

WESTERN WASHINGTON UNIVERSITY ITEM SUBMITTED TO THE BOARD OF TRUSTEES

TO: Members of the Board of Trustees

FROM: President Sabah Randhawa by:
Richard Van Den Hul, Vice President, Business and Financial Affairs
Faye Gallant, Executive Director, Budget and Financial Planning

DATE: June 11, 2020

SUBJECT: **Approval of 2020-21 Annual State Operating Budget**

PURPOSE: Action Item

Purpose of Submittal:

Per its rules of operation, the Board retains responsibility for setting tuition rates and approving the annual operating budget, which ideally occur at the June meeting. As of this writing, while a final operating budget appropriations bill has been signed, impacts of the coronavirus on state revenues indicate revisions to the fiscal year 2021 budget are forthcoming. Due to this uncertainty, the Board is asked to approve a preliminary fiscal year 2021 operating budget based on the fiscal year 2020 operating budget, with the addition of negotiated and legislatively approved compensation increases and tuition reduction funding for Western on the Peninsulas, to allow for the continuation of operations. The University will continue to use our transparent budget process to finalize recommendations for the FY2020-2021 budget for approval at the scheduled Board meeting in October 2020.

In addition, the Board will be asked to approve 2020-2021 tuition rate increases at its June 12, 2020 meeting, providing revenue necessary to support the 2020-2021 annual state operating budget.

Proposed Motion:

MOVED, that the Board of Trustees of Western Washington University, upon the recommendation of the President, approve a preliminary 2020-21 Annual State Operating Budget at the FY20 level of \$190,289,000 consisting of State Appropriations in the amount of \$90,534,000; WWU net tuition operating fee revenues of \$92,354,362; administrative services assessment revenue of \$4,995,217; and one-time funds of \$2,405,425; with the addition of \$886,000 in State Appropriations directed to lowering tuition rates for Western on the Peninsulas programs. At the October 2020 Board of Trustees meeting, the President will present the recommended operating budget for FY2020-2021.

FURTHER MOVED, that the Board of Trustees of Western Washington University, upon the recommendation of the President, approve the 2020-2021 intercollegiate athletics preliminary operating budget at the 2019-2020 level of \$6,068,657 consisting of tuition and fees in the amount of \$3,470,416 and self-sustaining and other revenues of \$2,598,241, and with

the intention to fund the operating deficit for intercollegiate athletics, as defined by Substitute Senate Bill 6493, by continued use of tuition and fee revenues as it has in the past.

Supporting Information:

Attachment A: Memo of Supporting Information on the Fiscal 2020-21 Annual Operating Budget