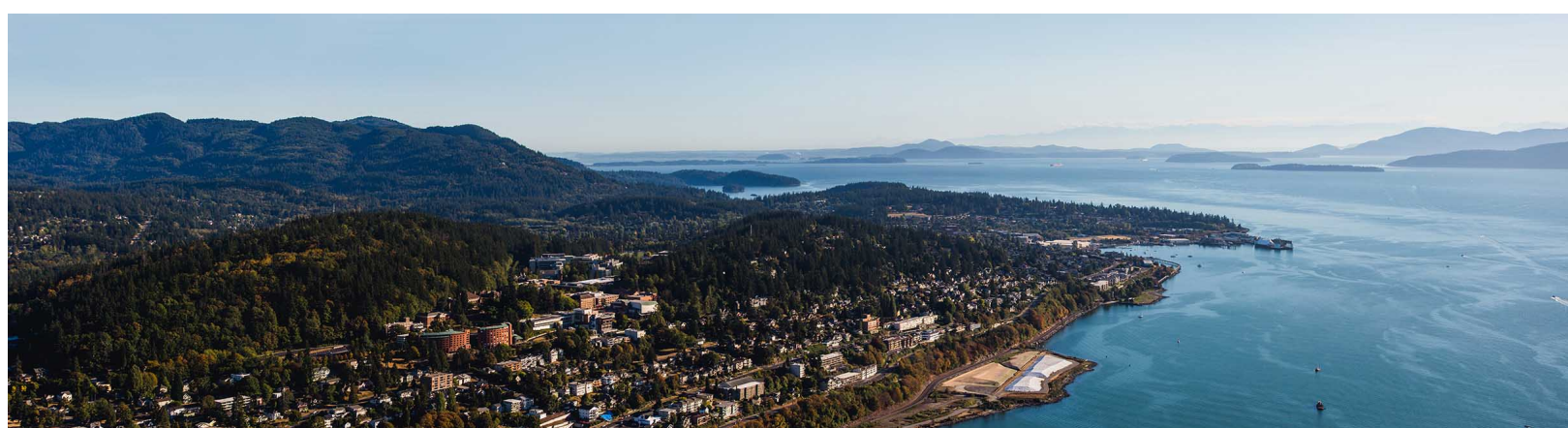


# 2024 Supplemental Operating Budget Request

Western Washington University





Sabah Randhawa, President

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September 13, 2023

The Honorable Jay Inslee  
Office of the Governor  
PO Box 40002  
Olympia, WA 98504-0002

Dear Governor Inslee:

I am pleased to submit Western Washington University's 2024 Supplemental Operating budget request. Western's supplemental budget priorities focus on leveraging high impact outreach initiatives and industry supported high-demand program expansion. The items below are critical to fulfilling our mission as a public institution of higher education and to achieving statewide educational attainment and workforce goals.

- **Academic Access Outreach:** Western excels at supporting prospective and admitted students once they have been identified. For example, through dedicated efforts to support admitted students, 84% of Western's 2023 entering class completed the FAFSA. However, further capacity is needed to identify prospective students and cultivate their interest in and access to higher education. To best serve surrounding communities and foster college going culture among first generation and low-income students, Western intends to expand outreach capacity and bolster the long-running Compass 2 Campus program. To combat declines in postsecondary enrollment and increase availability of credentialed workers in Washington state, outreach initiatives are critical to cultivating student interest in higher education, specifically for first generation and low-income students.
- **Electrical and Computer Engineering:** Western is committed to expanding its academic offerings and addressing critical workforce needs in Electrical and Computer Engineering (EECE). By incorporating inclusive recruitment and retention strategies, these programs will provide opportunities for historically marginalized students, foster academic excellence, and strengthen partnerships with regional organizations. The EECE program's industrial advisory board and the program's industrial partners have both expressed strong interest in a graduate degree in EECE, particularly one with modern, flexible modalities that would permit their employees to pursue a local graduate degree parttime while working and could leverage recently acquired faculty expertise in hybrid course delivery. This request is the third phase of an expansion, building on the state support for the first two phases and aligning with the construction of the new Kaiser Borsari Hall.
- **College in the High School:** In alignment with the formula established by Senate Bill 5048 in the 2023 legislative session, Western requests funding for College in the High School (CiHS) programming for CiHS courses offered during the 2023-2024 academic year. Research has consistently shown that student participation in college classes while in high school positively impacts student achievement and

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increases the likelihood of pursuing higher education, particularly for low-income students, students of color, and first-generation students.

- **Academic Student Employee Bargaining:** Western Washington University (WWU) is bargaining with the United Auto Workers (UAW), which has been chosen as union representative by a selection of Academic Student Employees at WWU. WWU is submitting a decision package as a placeholder to provide a means to request state funding to implement labor agreements.

Thank you for your consideration of this request. Please do not hesitate to contact me should you or your team have any questions or require additional information.

Sincerely,



Sabah Randhawa  
President

CC: Brad Johnson, Provost/Executive Vice President for Academic Affairs  
Nora Selander, Director, Government Relations  
Faye Gallant, Assistant Vice President, Strategy, Management & Budget



Dollars in Thousands

**ABS024 Recommendation Summary  
Western Washington University  
2024 First Supplemental Budget Session  
WWUREQ24 - 2024 Supplemental Operating Request**

	Average Annual FTEs	General Fund State	Other Funds	Total Funds
CB T0PL Current Biennium Base	1,881.5	202,509	305,830	508,339
<b>2023-25 Current Biennium Total</b>	<b>1,881.5</b>	<b>202,509</b>	<b>305,830</b>	<b>508,339</b>
<b>Total Carry Forward Level</b>	<b>1,881.5</b>	<b>202,509</b>	<b>305,830</b>	<b>508,339</b>
Percent Change from Current Biennium	.0%	.0%	.0%	.0%
	0.0	0	0	0
<b>Total Maintenance Level</b>	<b>1,881.5</b>	<b>202,509</b>	<b>305,830</b>	<b>508,339</b>
Percent Change from Current Biennium	.0%	.0%	.0%	.0%
<b>Policy – Other Changes</b>				
PL 4A Academic Access Outreach	11.3	1,078	0	1,078
PL 4B Electrical & Cptr Eng. Expansion	2.9	886	0	886
PL 4C College in the High School	0.0	130	0	130
<b>Policy – Other Total</b>	<b>14.2</b>	<b>2,094</b>	<b>0</b>	<b>2,094</b>
<b>Policy – Comp Changes</b>				
PL 4D Academic Student Empl Bargaining	0.0	0	0	0
<b>Policy – Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal - Policy Level Changes</b>	<b>14.2</b>	<b>2,094</b>	<b>0</b>	<b>2,094</b>
<b>2023-25 Total Policy Level</b>	<b>1,895.6</b>	<b>204,603</b>	<b>305,830</b>	<b>510,433</b>
Percent Change from Current Biennium	.8%	1.0%	.0%	.4%

**ABS024 Recommendation Summary**  
**Western Washington University**  
**WWUREQ24 - 2024 Supplemental Operating Request**  
*Dollars in Thousands*

**PL 4A Academic Access Outreach**

To combat declines in postsecondary enrollment, raise awareness of higher education opportunities, and increase availability of credentialed workers in Washington state Western Washington University proposes the creation of an Office of Academic Access and Outreach. Outreach initiatives will build on existing strengths and aim to cultivate pathways to higher education, specifically for first generation and low-income students.

**PL 4B Electrical & Cptr Eng. Expansion**

As Western Washington University continues to work to meet the needs of our workforce, we propose to expand degree offerings in electrical and computer engineering. This request includes funding for the third phase of program expansion, which creates new degree options for students, ensures adequate availability of graduate teaching, and supports ongoing research.

**PL 4C College in the High School**

In alignment with the formula established by Senate Bill 5048 from the 2023 legislative session, WWU requests funding for College in the High School programming. Research has consistently shown that student participation in college classes while in high school positively impacts student achievement and increases the likelihood of pursuing higher education, particularly for low-income students, students of color, and first-generation students.

**PL 4D Academic Student Empl Bargaining**

Western Washington University is bargaining with the United Automobile, Aerospace, and Agricultural Implement Workers of America, Local 4121 (UAW), which has been chosen as union representative by a selection of Academic Student Employees at Western Washington University.



*Dollars in Thousands*

**ABS031 Agency DP Priority (PL)**  
**(List only the program Policy Level budget decision packages, in priority order)**  
**380 - Western Washington University**  
**2024 First Supplemental Budget Session**  
**WWUREQ24 - 2024 Supplemental Operating Request**

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PL-4A	Academic Access Outreach
PL-4B	Electrical & Cptr Eng. Expansion
PL-4C	College in the High School
PL-4D	Academic Student Empl Bargaining



## Agency Recommendation Summary

To combat declines in postsecondary enrollment, raise awareness of higher education opportunities, and increase availability of credentialed workers in Washington state Western Washington University proposes the creation of an Office of Academic Access and Outreach. Outreach initiatives will build on existing strengths and aim to cultivate pathways to higher education, specifically for first generation and low-income students.

## Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
<b>Staffing</b>						
FTEs	0.0	22.5	11.25	22.5	22.5	22.5
<b>Operating Expenditures</b>						
Fund 001 - 1	\$0	\$1,078	\$1,078	\$1,078	\$1,078	\$2,156
Total Expenditures	\$0	\$1,078	\$1,078	\$1,078	\$1,078	\$2,156

## Decision Package Description

Nationally, higher education enrollment had started to decline before 2020 but took a COVID-19 pandemic-related hit that colleges and universities have struggled to fully recover from. Dedicated efforts to turn enrollment around have shown promising results. For example, in the fall of 2022, Western welcomed the largest entering class in the history of the university with over 3200 new students. However, overall enrollment is down, and the higher education institutions have various enrollment related challenges on the horizon. Starting in 2025, the United States will begin to see impacts of the “demographic cliff” caused by the birthrate dropping amidst the 2008 financial crisis. The brunt of that demographic cliff will hit Washington state slightly later than the nation meaning now is the time to invest in outreach efforts.

Additionally, [polling suggests](#) that the American public is increasingly doubtful that higher education is worth the cost despite [data](#) showing that college graduates have higher lifetime earnings and lower rates of unemployment. The legislature, the Washington Student Achievement Council, and the Washington Roundtable have all supported the goal of 70% credential attainment by age 26 for the class of 2030. As of January 2022, there was a [27-point gap](#) between demand for credentialed workers in Washington and the rate of credential attainment.

As postsecondary enrollment trends are down and more credentialed workers are needed to keep up with workforce demand, increased outreach to students and families is necessary to advance Western’s mission as a public university.

Currently, Western excels at supporting prospective and admitted students once they have been identified. For example, through dedicated efforts to support admitted students, 84% of Western’s 2022 entering class completed the FAFSA. Statewide, only 41.7% of 12<sup>th</sup> grade graduates complete a FAFSA form. Further capacity is needed to identify prospective students and support their transition into higher education. With this proposal, Western intends to bring together current programs and initiatives to cultivate prospective student interest. The long running Compass 2 Campus (C2C) program, participation in the Washington Guaranteed Admissions Program (WAGAP), and new College in the High School (CiHS) offerings are each opportunities that could be leveraged to reach students. To best serve surrounding communities and foster college going culture among first generation and low-income students, Western intends to expand outreach capacity through launching an Office of Academic Access and Outreach.

Compass to Campus is a program that fosters meaningful connection between WWU students and 5<sup>th</sup>-12<sup>th</sup> graders from low-income and historically excluded schools in Whatcom and Skagit counties. Through service-learning courses that are open to all majors at WWU, Western students are trained on how to be a mentor and spend four hours per week in local Title I schools. Each year, WWU welcomes over 1,000 5<sup>th</sup> graders to campus for a tour day which provides an opportunity for students to see themselves on a college campus. Since 2009, this program has grown to include partnerships with 40 area schools and programs where nearly 6,000 mentors have provided over 200,000 hours of mentoring (and counting!). This program builds powerful connections between a college going culture and students who might not have thought of themselves as future college students. While C2C works to build powerful connections with K-12 students, further capacity is needed to capitalize on various outreach opportunities that are not currently possible.

The [Washington Guaranteed Admissions Program](#) is a partnership between public universities and participating schools and school districts that allows for direct outreach to 11<sup>th</sup> and 12<sup>th</sup> graders who meet a simple set of criteria:

- A minimum GPA of 3.0
- Completed or are on track to complete all the College Academic Distribution Requirements (CADRs)

This program aims to increase college going culture by making direct contact with students to inform them of postsecondary opportunities.

College in the High School allows students to earn college credit in their high school classroom through a partnership between an institution of higher education and high school teachers. In 2023, the state legislature supported this type of dual credit opportunity for all students by assuming the funding for these credits. Both [national](#) and [Washington state specific data](#) show that dual credit has a positive effect on high school students. According to the Institute of Education sciences, dual enrollment programs were found to positively impact high school academic achievements & completion, postsecondary access & enrollment, and college degree attainment. Most notably, data from 2017 public high school graduates in Washington show that taking even one CiHS course increases the likelihood of postsecondary enrollment.

There is currently a patchwork of organizations and efforts aimed at supporting students in the transition from high school. Western needs capacity to build upon K-12 relationships in an intentional way that relies on best practices such as near peer mentoring. This request to expand

outreach initiatives presents an opportunity to create a K-20 pipeline for students to understand and successfully move through postsecondary education. The goal is that from 5<sup>th</sup> grade onwards, students and families connected to the Office of Academic Access and Outreach will have mentorship, information on dual credit offerings, and access to staff who understand admissions and FAFSA requirements.

- i. Explore and capitalize on opportunities for meaningful connection between Western and K-12 partners.
- ii. Build relationships with local and regional middle and high school counselors.
- iii. Build data driven outreach methods to stay in contact with students from 5<sup>th</sup> grade onwards.
- iv. Strategic alignment among outreach initiatives and academic programs.
- v. Inviting students to campus at more regular intervals to interact with specific departments and activities that cultivate an interest in postsecondary education and a sense of belonging on campus.
- vi. Trained peer mentors who understand admission requirements and processes who can be a trusted source of information for prospective students.
- vii. Delivery of timely information on financial aid, GPA requirements, and programs offered so students and families can make informed decisions.
- viii. Align C2C mentorship to leverage connections with students who participate in College in the High School courses to encourage them to continue pursuing postsecondary education.
- ix. Develop and build on best practices for expanding academic outreach across the state, starting with Western on the Peninsulas.
- x. Create and/or bolster community college partnerships, as transfer student enrollment has been slower to recover than other populations.

This proposal aligns with Washington state educational and workforce goals including:

1. Help achieve the goal at 70% of students in each cohort of Washington high school graduates complete a postsecondary credential by age 26.
  - o To reach this statewide goal, public higher education institutions can play a pivotal role in building relationships with students and families long before a student enrolls. This budget proposal aims to reach out to students and families that are not currently part of the college going culture and show that there are pathways and financial aid available for students to earn a postsecondary degree.
1. Provide support for equitable educational access and economic outcomes for systemically underserved students.
  - o The goal of this budget proposal is to ensure that WWU has more capacity to reach out to students, particularly low-income and first-generation students, to fulfil our mission of increasing access to higher education.
1. Help Washington businesses fill the jobs of the future with qualified Washington students, including current workforce.
  - o Workforce data and future projections show that not enough students are completing postsecondary credentials to meet workforce demand. Washington needs to cultivate a college going culture among historically excluded populations and increased academic outreach and engagement opportunities will encourage students to see themselves in college, get to college, and persist to degree completion. If funded, this proposal would amplify the reach of high-impact experiences for more students and families.

## Assumptions and Calculations

### **Expansion, Reduction, Elimination or Alteration of a current program or service:**

Budget Item	2023	2024	2025	Total 2023 - 2025	One-Time Costs	Recurring Costs
Salaries and Benefits	\$0	\$0	\$917,323	\$917,323	\$0	\$917,323
Non-Personnel Expenses	\$0	\$0	\$88,000	\$88,000	\$0	\$88,000
Indirect Costs	\$0	\$0	\$72,188	\$72,188	\$0	\$72,188
<b>All Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,077,511</b>	<b>\$1,077,511</b>	<b>\$0</b>	<b>\$1,077,511</b>

Western Washington University has not previously implemented a Strategic Outreach Initiatives program similar to the one we are currently proposing. As a result, we do not have the historical financial data to supplement the cost summary provided above.

### **Detailed Assumptions and Calculations:**

The table below shows all costs for each component part of the decision package.



**Division: President**  
**Department: Compass 2 Campus**  
**Department Contact: Becca Kenna-Schenk**

		Fiscal Year 2025				
					One-Time	
		FTE	Salary	Benefits	Costs	Total
<b>Salary and Benefits</b>		<b>Description</b>				
Faculty Positions	Instructional Faculty	2.50	177,539	87,344	\$0	264,883
Professional/Exempt Positions	Executive Director	1.00	130,000	37,863	\$0	167,863
Classified Positions	Program Coordinators	3.50	210,000	95,629	\$0	305,629
Student Salaries (Graduate Assistants, Hourly Student, etc)	Student Mentors/Employees	15.50	158,435	20,513	\$0	178,948
<b>Total Salaries and Benefits</b>		<b>22.50</b>	<b>675,974</b>	<b>241,349</b>	<b>\$0</b>	<b>917,323</b>
		Price per		One-Time		
		Units	Unit	Recurring Costs	Costs	Total
Supplies and Materials				\$60,000	\$0	\$60,000
Professional Service Contracts						\$0
Other Goods and Services, Memberships, etc.				\$0		\$0
Travel				\$25,000		\$25,000
Other				\$3,000		\$3,000
Capital Facility Expenses (New Space or Space Modifications)						\$0
<b>Total Non-Personnel Expenses</b>				<b>\$88,000</b>	<b>\$0</b>	<b>\$88,000</b>
				One-Time		
				Recurring Costs	Costs	Total
<b>Total Indirect Costs</b>				<b>\$72,188</b>	<b>\$0</b>	<b>\$72,188</b>
		FTE	Head Count	Recurring Costs	One-Time Costs	Fiscal Year Total
<b>Total Proposal, All Direct and Indirect Costs</b>		<b>22.50</b>	<b>40.00</b>	<b>\$1,077,511</b>	<b>\$0</b>	<b>\$1,077,511</b>

Indirect Cost may include the following:

Libraries, Academic Support Services/Student Support Services, Institutional Support, Plant Operation and Maintenance and Graduate TA Waiver.

**Workforce Assumptions:**

The table below summarizes all positions and associated expenses within this proposal.

		Fiscal Year 2025				
					One-Time	
		FTE	Salary	Benefits	Costs	Total
<b>Salary and Benefits</b>		<b>Description</b>				
Faculty Positions	Instructional Faculty	2.50	177,539	87,344	\$0	264,883
Professional/Exempt Positions	Executive Director	1.00	130,000	37,863	\$0	167,863
Classified Positions	Program Coordinators	3.50	210,000	95,629	\$0	305,629
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<b>Total Salaries and Benefits</b>		<b>22.50</b>	<b>675,974</b>	<b>241,349</b>	<b>\$0</b>	<b>917,323</b>

## Strategic and Performance Outcomes

### **Strategic Framework:**

This proposal supports the Results Washington goal of providing world-class education by focusing on eliminating opportunity gaps for low-income and students of color, in turn, supporting the statewide goal of 70% of all Washingtonians earning a postsecondary credential.

This proposal advances the mission of WWU and aligns with core themes and strategic goals:

#### **Themes:**

##### **1. *Advancing Inclusive Success***

This proposal advances inclusive success by supporting both college access and college success for low-income and underrepresented students. C2C has been one of the primary ways that Western and Western students engage with our surrounding community, including Lummi Nation, Latinx communities, and low-income schools. We seek to increase Western's recruitment of Pell-eligible students, a percentage that has fallen from 26% to just 21% in recent years. We also support college success for low-income and underrepresented students by recruiting these students for our service-learning courses and for student employment opportunities. We seek to increase Western's retention and graduation rates for these students, especially for Pell-eligible students of color, by providing them with leadership and employment opportunities as well as a sense of belonging on our campus that is a common thread from enrollment as a first-year student to graduation from Western.

##### **1. *Increasing Washington Impact***

This proposal increases Washington impact by supporting postsecondary success through community engagement and partnership with other institutions in our region. This engagement begins when C2C encourages low-income and students of color in our region to consider college beginning with Tour Day in 5<sup>th</sup> grade and we continue our support through high school graduation and beyond. We partner with others in the community, including K-12 schools, nonprofits, and community colleges to expand access to postsecondary opportunities.

##### **1. *Enhancing Academic Excellence***

This proposal enhances academic excellence by supporting service-learning, a high-impact experience. By recruiting first-gen and students of color for C2C courses, we seek to expand the access these students have to high-impact service-learning experiences.

### **Performance Outcomes:**

#### **Goals:**

1. Western will provide a transformational education grounded in the liberal arts and sciences and based on innovative scholarship, research, and creative activity.

C2C invites students to engage in service-learning in their community, a high-impact activity. Additionally, the Office of Academic Access and Outreach will have the capacity to increase tours to campus for K-12 students and build capacity for unique experience for both current and prospective WWU students. Developing connections between local Title I schools and WWU faculty who have exciting research projects has the potential to get students interested in a variety of WWU programs and fields of study that they were previously unaware of.

1. Western will advance a deeper understanding of and engagement with place.

The Office of Academic Access and Outreach will support our goal of advancing a deeper understanding of and engagement with place by inviting students to develop an understanding of this region and its communities through service-learning in low-income schools. We place students in Lummi Nation, Ferndale, and Nooksack and work to build partnerships with our indigenous neighbors. We also place mentors in many schools where the majority of students are students of color, including at Sterling Meadows in Bellingham and Children of the Valley in Mount Vernon.

1. Western will pursue justice and equity in its policies, practices, and impacts.

This office will focus on increasing access to higher education for students who have been not just underrepresented in college, but *historically excluded* from college. We are currently forming an Advisory Committee, including stakeholders and community members, to ensure our policies, practices, and impacts align with justice and equity.

## Equity Impacts

### ***Community outreach and engagement:***

We are currently forming an Advisory Committee, including stakeholders and community members, to ensure our policies, practices, and impacts align with justice and equity. This proposal was prioritized by WWU leadership because of the amount of community outreach the C2C program is currently receiving and is unable to effectively respond to due to a lack of staff.

### ***Disproportional Impact Considerations:***

This proposal seeks to specifically address historical marginalization and disproportional impacts on communities in our region. C2C has historically focused on Title I schools, that is, schools that support high poverty areas. However, no part of Western's outreach initiatives will means-test. All students who interact with programming provided by the Office of Academic Access and Outreach will have equal access to information and resources.

### ***Target Populations or Communities:***

Unfortunately, the percentage of first-generation college students in the incoming class at WWU has been declining since 2019. Increased outreach efforts seek to reverse this trend by tackling the problem in our own backyard of Whatcom and Skagit counties. Specifically, the Office of Academic Access and Outreach will aim to expand access to higher education by providing low-income (Title I) partner schools with high-impact mentorship and engagement opportunities from 5<sup>th</sup> grade onwards.

This proposal is focused on outreach to first-generation and low-income students. These students are not part of the existing college going culture and outreach to these communities is necessary for the state to reach the 70% credential attainment goal. With an increased need for students who have Bachelor's degrees to enter the workforce and higher education being the top driver of economic mobility, outreach to students is critically important.

In addition to providing mentorship to historically excluded 5<sup>th</sup>-12<sup>th</sup> graders and helping them see themselves on a college campus, the Office of Academic Access and Outreach will provide opportunities for current WWU students. Of the approximately 30 students that C2C employs each year, over 50% are first-generation college students and over 60% identify as students of color. C2C classes are also more diverse than WWU overall. Service-learning is defined as a "high-impact experience" by WWU for enhancing academic excellence. By providing students with leadership opportunities and a sense of belonging, C2C supports Western's retention and graduation goals. This proposal seeks to expand these employment opportunities for WWU students.

Ensuring college success for low-income and underrepresented students is just as important as expanding their access to college. As the percentage of first-generation students in each incoming class has been decreasing, so too have their retention rates. The Office of Academic Access and Outreach seeks to increase both college access and college success for low-income and underrepresented students by providing these students with mentoring, leadership, and employment opportunities.

## Other Collateral Connections

**Puget Sound Recovery:**

N/A

**State Workforce Impacts:**

N/A

**Intergovernmental:**

N/A

**Stakeholder Response:**

N/A

**State Facilities Impacts:**

There are no facility impacts.

**Changes from Current Law:**

N/A

**Legal or Administrative Mandates:**

N/A

**HEAL Act Agencies Supplemental Questions**

N/A

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No

## Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$0	\$676	<b>\$676</b>	\$676	\$676	<b>\$1,352</b>
Obj. B	\$0	\$242	<b>\$242</b>	\$242	\$242	<b>\$484</b>
Obj. E	\$0	\$160	<b>\$160</b>	\$160	\$160	<b>\$320</b>

## Agency Contact Information

Faye Gallant  
 (360) 650-4762  
 gallanf@wwu.edu



## Agency Recommendation Summary

As Western Washington University continues to work to meet the needs of our workforce, we propose to expand degree offerings in electrical and computer engineering. This request includes funding for the third phase of program expansion, which creates new degree options for students, ensures adequate availability of graduate teaching, and supports ongoing research.

## Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
<b>Staffing</b>						
FTEs	0.0	5.8	2.9	5.8	5.8	5.8
<b>Operating Expenditures</b>						
Fund 001 - 1	\$0	\$886	\$886	\$886	\$886	\$1,772
Total Expenditures	\$0	\$886	\$886	\$886	\$886	\$1,772
<b>Revenue</b>						
149 - 0424	\$0	\$0	\$0	\$86	\$86	\$172
Total Revenue	\$0	\$0	\$0	\$86	\$86	\$172

## Decision Package Description

Electrical and computer engineers are in high demand in the State of Washington, particularly those with advanced degrees who contribute to the economy in industries such as connected automated vehicles, renewable energy, and resilient hardware design for critical systems like aerospace and infrastructure, among other areas. The electrical engineering and computer engineering (EECE) program’s industrial advisory board and the program’s industrial partners have both expressed strong interest in expanding the undergraduate program and launching a graduate degree in EECE, particularly one with modern, flexible modalities that would permit their employees to pursue a local graduate degree part-time while working, and that could leverage recently acquired faculty expertise in hybrid course delivery.

The requested funding expands the undergraduate program from 48 to 60 graduates per year which bolsters the pipeline of qualified candidates for a new graduate program in Electrical and Computer Engineering (EECE) consisting of a modern, flexible curriculum that aims to maximize student access. This funding request is the third phase of an ongoing ten-year plan that significantly expands Western’s EECE program to respond to state needs and student demand. Once complete, the expansion will result in a threefold increase in students admitted to the major, the addition of a graduate program, and the establishment of an electrical and computer engineering department with dual accreditation. The first two phases of this expansion were made possible by two decision packages (201315 and 2019 21) and the support of industry partners. In parallel with this third phase, a significant capital investment has been made by the State of Washington and industry partners for a new building, Kaiser Borsari Hall (KBH), to be occupied by the EECE and Computer Science (CSCI) programs. A portion of this building has been designed to house the proposed graduate program in Electrical and Computer Engineering and includes both research and instructional labs. Notably, i) the instructional labs will be purpose built for simultaneous in person and remote delivery of EECE graduate level courses under flexible modality and learning models, and ii) the research labs have been visioned together with industry partners to facilitate applied research, co-created research and development programs, and student engagement with industrial projects. Kaiser Borsari Hall is scheduled to open in 2024, and as such this coupled budget proposal is timed to offer expanded access to students as soon as the doors of the new building open. This proposal aligns with the Washington state educational and workforce goal to help Washington businesses fill the jobs of the future with qualified Washington students.

## Assumptions and Calculations

### **Expansion, Reduction, Elimination or Alteration of a current program or service:**

#### **Assumptions and calculations**

This proposal expands our current Electrical and Computer Engineering (EECE) program as the final phase of a multiyear plan previously supported by the legislature. Historical financial information for the prior two biennia (2019-21 and 2021-23) is shown below.

Western Washington University  
 Electrical and Computer Engineering Expansion (EECE)

	FY2020	FY2021	FY2022	FY2023
EECE Program	\$ 781,209	\$ 931,059	\$ 931,059	\$ 1,132,373
Costs				
Faculty/Staff FTE	8.0	9.0	10.6	11.0
Graduates	27	32	32	40

*Data sources:*  
 FY2023-25 WWU operating budget request (FY20 and FY21)  
 T. Alexander, Ops Mgr, Coll. of Science & Engineering (FY22 and FY23)

### **Detailed Assumptions and Calculations:**

<b>Multi-Modal Master's Program in Electrical and Computer Engineering</b>	<b>HC</b>	<b>FTE</b>	<b>2024-25 Amount</b>	<b>Recurring Annual Total</b>
<b>Positions</b>				
Assistant Professor	5.00	3.75	\$752,884	\$752,884
Graduate Teaching Assistants	2.00	2.00	\$35,888	\$35,888
<b>Position Totals</b>	<b>7.00</b>	<b>5.75</b>	<b>\$788,772</b>	<b>\$788,772</b>
<b>Goods and Services</b>				
Operating Budget (Supplies and Materials, Equipment)			\$10,000	\$10,000
Travel			\$12,500	\$12,500
University Indirect Expenses			\$74,338	\$74,338
<b>Goods and Services Total</b>			<b>\$96,838</b>	<b>\$96,838</b>
<b>Expenditure Total</b>			<b>\$885,610</b>	<b>\$885,610</b>
Estimated Tuition Revenue Offset			\$0	-\$86,394
<b>Multi-Modal Master's Program in Electrical and Computer Engineering Total:</b>	<b>7.00</b>	<b>5.75</b>	<b>\$885,610</b>	<b>\$799,216</b>

We anticipate \$86K in net tuition revenue beginning in FY26.

### **Workforce Assumptions:**

See above.

## Strategic and Performance Outcomes

### **Strategic Framework:**

This proposal impacts the Governor's Results Washington goal areas and statewide priorities as follows:

1. World Class Education – The proposal will provide increased access to high demand graduate degrees which will increase the number of Washington residents with access to graduate education. In addition, the faculty teaching appointments will include expanded access to undergraduate classes. High Impact Experiences and student-centered learning will be woven throughout the undergraduate and graduate curriculum served by the proposed hires.
2. Prosperous Economy – An economy is prosperous when opportunities for upward mobility are accessible to all. Education, through access to quality jobs and higher earnings, is proven to be a great social equalizer. This proposal provides the state with a specialized and professional workforce. Moreover, increased accessibility and attention to diversity in recruitment and retention of students expands the opportunity for stable and rewarding careers to all its residents, especially among Tribal and traditionally underserved communities. By providing quality education to its residents, with higher than average earnings, the state of Washington increases its economic resilience by promoting intergenerational upward social mobility and by generating indirect and induced economic multiplier effects that could otherwise be lost to other states as remote work becomes more prevalent.

WWU's strategic plan highlights core themes, which are specifically addressed by this proposal:

1. Advancing Inclusive Success -- The proposed program includes proven techniques for recruiting, supporting, and retaining students from historically marginalized backgrounds. By creating pathways to advanced degrees in high demand areas for students in our region, the proposal expands access to careers and earnings.
2. Increasing Washington Impact -- The proposal includes programming that is supported by industry leaders. The programs are specifically chosen based on identified challenges for Washington and our region, as outlined above and in the Results Washington description.
3. Enhancing Academic Excellence -- Students will have access to the high-quality curriculum that is a hallmark of Western. The proposed programs include high impact learning opportunities for both undergraduate and graduate students.

### **Performance Outcomes:**

We anticipate increasing the number of undergraduate and graduate students graduating with high demand degrees into family wage jobs.

## Equity Impacts

### **Community outreach and engagement:**

Advisory groups have been engaged since the inception of this proposal and were developed in direct response to feedback from our partners. Advisory groups consist of regional experts from private, public and nonprofit sectors.

### **Disproportional Impact Considerations:**

This proposal seeks to specifically address historical marginalization and disproportionate impacts on communities in our region. Each academic program includes strategies for recruiting, retaining, and supporting students from underrepresented backgrounds.

### **Target Populations or Communities:**

We will support inclusive student success through scholarship and teaching that connects with the students' identity empowering them to be boundary spanners; a cohort model; and faculty/staff with experience supporting historically marginalized students. The scholarship supported by this proposal is in direct response to needs identified and prioritized by community organizations in Western Washington (see letters of support).

## Other Collateral Connections

### **Puget Sound Recovery:**

Not applicable.

### **State Workforce Impacts:**

Not applicable.

### **Intergovernmental:**

Not applicable.

### **Stakeholder Response:**

Not applicable.

### **State Facilities Impacts:**

There are no facility impacts.

### **Changes from Current Law:**

Not applicable.

### **Legal or Administrative Mandates:**

Not applicable.

### **HEAL Act Agencies Supplemental Questions**

Not applicable.

## Reference Documents

[ECE\\_CompSci\\_Letters.pdf](#)

## IT Addendum

***Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?***

No

## Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$0	\$613	<b>\$613</b>	\$613	\$613	<b>\$1,226</b>
Obj. B	\$0	\$176	<b>\$176</b>	\$176	\$176	<b>\$352</b>
Obj. E	\$0	\$97	<b>\$97</b>	\$97	\$97	<b>\$194</b>

## Agency Contact Information

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## Agency Recommendation Summary

In alignment with the formula established by Senate Bill 5048 from the 2023 legislative session, WWU requests funding for College in the High School programming. Research has consistently shown that student participation in college classes while in high school positively impacts student achievement and increases the likelihood of pursuing higher education, particularly for low-income students, students of color, and first-generation students.

## Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
<b>Operating Expenditures</b>						
Fund 001 - 1	\$0	\$130	\$130	\$30	\$30	\$60
Total Expenditures	\$0	\$130	\$130	\$30	\$30	\$60

## Decision Package Description

In 2023, the legislature recognized the importance of dual credit opportunities for all Washington students with the passage of Senate Bill 5048. Changing the funding formula for College in the High School (CiHS) courses to be state supported instead of paid for by students and families creates greater access to college credits for high school students. Western intends to begin offering CiHS courses in the 2023-24 academic year. This request seeks to get Western Washington University included in the yearly allocation and reporting structure for universities offering CiHS courses.

Western will begin offering CiHS courses in the fall of 2023 in Bellingham and Ferndale school districts with plans to expand offerings to more schools and school districts in western Washington and across the state, prioritizing schools with high percentages of students qualifying for the Free and Reduced Priced Lunch program, as well as schools that do not currently offer CiHS courses. Current course offerings will include Mathematics and Education, leveraging the strengths of Western faculty to engage high school students in STEM and teacher preparation and build confidence in college level course work. Western will work to scale up CiHS programming to best serve students who have been historically underrepresented in higher education. Through coordinated outreach efforts, Western will leverage existing relationships with Title I schools in an effort to serve and support low-income and first generations students.

Both [national](#) and [Washington state specific data](#) show that dual credit has a positive effect on high school students. According to the Institute of Education sciences, dual enrollment programs were found to positively impact high school academic achievements & completion, postsecondary access & enrollment, and college degree attainment. Most notably, data from 2017 public high school graduates in Washington show that taking even one CiHS course increases the likelihood of postsecondary enrollment.

This proposal aligns with Washington state educational and workforce goals including:

1. Help achieve the goal that 70% of students in each cohort of Washington high school graduates complete a postsecondary credential by age 26.

- o State funded CiHS courses deliver equitable access to college credit for students without having to leave the high school environment. Through these courses, students can gain confidence and build college-ready skills. Students who would not have otherwise gone to college will have the opportunity to take these courses and see themselves as a college student. Interventions of this type at the K-12 level aim to increase students who are coming to Western and persisting to degree completion.

1. Provide support for equitable educational access and economic outcomes for systemically underserved students.

- o CiHS classes present a new opportunity to reach out to students and families before decisions about postsecondary education have been made. By leveraging existing outreach programs to make students aware of the college in the high school program and leveraging college in the high school partnerships, Western can students and families understand WWU admissions and financial aid processes.

1. Improve statewide systems and / or test innovative approaches that can be replicated across institutions.

- o The new state funding for CiHS courses present an opportunity for all Washington high school students to receive college-level instruction and college credits at no cost to them. Western is entering the CiHS space along with other public and private colleges and universities because the policy outlined by the state furthers equitable CiHS program access. Improving statewide access to dual credit offerings furthers Western’s mission as a public university.

## Assumptions and Calculations

### ***Expansion, Reduction, Elimination or Alteration of a current program or service:***

This is a new approach at WWU.

### ***Detailed Assumptions and Calculations:***

We leveraged the standard allocation of \$5,000 per class offered to our local high schools, allocating a total of \$30,000 for the initiation of our program, which encompasses six classes.

### ***Workforce Assumptions:***

While the initial funding of \$30,000 represents a significant step towards realizing our educational goals, we recognize that the program's total launch costs are estimated at approximately \$100,000. These funds will be instrumental in supporting our faculty as they prepare the necessary materials and resources for these classes, ensuring a successful and enriching educational experience for our students.

## Strategic and Performance Outcomes

### ***Strategic Framework:***

#### *Strategic Framework*

This proposal supports the Results Washington goals of providing world-class education by focusing on eliminating opportunity gaps for low-income and students of color. This proposal advances the mission of WWU and aligns with core themes and strategic goals:

#### **Themes:**

##### ***1. Advancing Inclusive Success***

This proposal advances inclusive success by supporting an equitable approach to dual credit offerings which is likely to increase college access for low-income and underrepresented students. Expanded CiHS offerings aim to building confidence and college readiness, specifically for low-income students and students of color.

##### ***1. Increasing Washington Impact***

This proposal increases Washington impact by ensuring students in Western's surround communities have access to dual credit offerings. The data is clear that dual credit participation can have a positive impact on the educational success of students at the high school and college level. Any successful efforts to increase college going culture and degree completion have positive effects on the state.

##### ***1. Enhancing Academic Excellence***

This proposal enhances academic excellence by exposing high school students to high quality educational programming. Western's dedicated faculty, in partnership with K-12 teachers, will deliver college level course work preparing students to take on the challenges of postsecondary education.

### ***Performance Outcomes:***

- Increase access to CiHS courses for currently unserved high school students in Western Washington.
- Provide CiHS students with information on postsecondary opportunities.
- See students from CiHS courses through a successful transition to college.
- Deepen connections between Western Washington University and area high schools.

## Equity Impacts

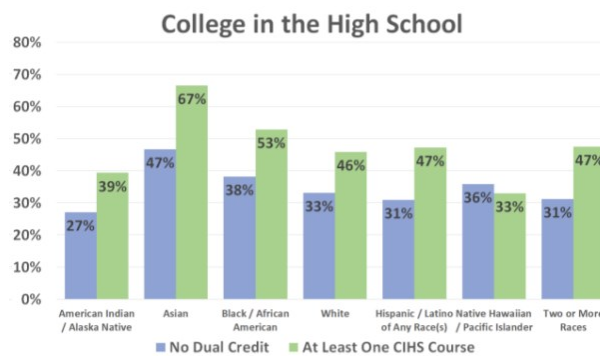
### **Community outreach and engagement:**

Western staff have been working to reach out to and engage K-12 partners in our community to develop and deliver timely and useful CiHS courses. Western faculty have been working in consultation with program staff to reimagine course offerings to fit within the context of a CiHS course. This collaboration has informed the roll out of this program. Offering just 6 courses in the first year will allow Western to take an intentional approach and expand capacity for CiHS course offerings at a reasonable rate and make any necessary adjustments that could arise while offering a new program.

### **Disproportional Impact Considerations:**

The state funding policy to eliminate cost barriers for CiHS courses is a driving factor in the timing of CiHS delivery. Concerns about furthering equity gaps through financial barriers contributed to Western not taking part in this program before the passage of Senate Bill 5048. Additionally, considering disproportionate impacts has informed outreach work to upstart CiHS offerings. With coordinated and intentional outreach efforts, CiHS offerings aim to be accessible particularly for historically underserved populations.

### **Target Populations or Communities:**



The percentage of first-generation college students in the incoming class at WWU has been declining since 2019. Western aims to turn this trend around working with high school students from historically underserved population.

CiHS courses have been particularly impactful on immediate enrollment rates at public colleges and universities for graduating high school students. As seen in the graphic (left) provided by the [2021 Dual Credit Legislative Report](#), in all cases except one, students of all races immediately went on to college at a higher rate than peers who did not participate in dual credit offerings.

## Other Collateral Connections

**Puget Sound Recovery:**

Not applicable.

**State Workforce Impacts:**

Not applicable.

**Intergovernmental:**

Not applicable.

**Stakeholder Response:**

Not applicable.

**State Facilities Impacts:**

There are no facility impacts.

**Changes from Current Law:**

Not applicable.

**Legal or Administrative Mandates:**

Not applicable.

**HEAL Act Agencies Supplemental Questions**

Not applicable.

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No

## Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$0	\$130	\$130	\$30	\$30	\$60

## Agency Contact Information

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(360) 650-4762  
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## Agency Recommendation Summary

Western Washington University is bargaining with the United Automobile, Aerospace, and Agricultural Implement Workers of America, Local 4121 (UAW), which has been chosen as union representative by a selection of Academic Student Employees at Western Washington University.

## Fiscal Summary

<b>Fiscal Summary</b> <i>Dollars in Thousands</i>	<b>Fiscal Years</b>		<b>Biennial</b>	<b>Fiscal Years</b>		<b>Biennial</b>
	<b>2024</b>	<b>2025</b>	<b>2023-25</b>	<b>2026</b>	<b>2027</b>	<b>2025-27</b>
<b>Operating Expenditures</b>						
Fund 001 - 1	\$0	\$0	\$0	\$0	\$0	\$0
Fund 108 - 1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Decision Package Description

This decision package is included as a placeholder to provide a means to request state funding to implement labor agreements.

## Assumptions and Calculations

**Expansion, Reduction, Elimination or Alteration of a current program or service:**

N/A. This decision package is included as a placeholder to provide a means to request state funding to implement labor agreements.

**Detailed Assumptions and Calculations:**

N/A. This decision package is included as a placeholder to provide a means to request state funding to implement labor agreements.

**Workforce Assumptions:**

N/A. This decision package is included as a placeholder to provide a means to request state funding to implement labor agreements.

## Strategic and Performance Outcomes

**Strategic Framework:**

N/A. This decision package is included as a placeholder to provide a means to request state funding to implement labor agreements.

**Performance Outcomes:**

N/A. This decision package is included as a placeholder to provide a means to request state funding to implement labor agreements.

## Equity Impacts

**Community outreach and engagement:**

N/A. This decision package is included as a placeholder to provide a means to request state funding to implement labor agreements.

**Disproportional Impact Considerations:**

N/A. This decision package is included as a placeholder to provide a means to request state funding to implement labor agreements.

**Target Populations or Communities:**

N/A. This decision package is included as a placeholder to provide a means to request state funding to implement labor agreements.

## Other Collateral Connections

### ***Puget Sound Recovery:***

N/A.This decision package is included as a placeholder to provide a means to request state funding to implement labor agreements.

### ***State Workforce Impacts:***

N/A.This decision package is included as a placeholder to provide a means to request state funding to implement labor agreements.

### ***Intergovernmental:***

N/A.This decision package is included as a placeholder to provide a means to request state funding to implement labor agreements.

### ***Stakeholder Response:***

N/A.This decision package is included as a placeholder to provide a means to request state funding to implement labor agreements.

### ***State Facilities Impacts:***

N/A.This decision package is included as a placeholder to provide a means to request state funding to implement labor agreements.

### ***Changes from Current Law:***

N/A.This decision package is included as a placeholder to provide a means to request state funding to implement labor agreements.

### ***Legal or Administrative Mandates:***

N/A.This decision package is included as a placeholder to provide a means to request state funding to implement labor agreements.

### ***HEAL Act Agencies Supplemental Questions***

N/A.This decision package is included as a placeholder to provide a means to request state funding to implement labor agreements.

## IT Addendum

### ***Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?***

No

## Agency Contact Information

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### ATTACHMENT A-3

### Faculty Collective Bargaining Agreement Summary Template

Please provide this information for the most recent agreement and the preceding agreement.

	FY 2022	FY 2023	FY 2024	FY 2025
All-Fund Salary Base	83,556,641	89,165,606	88,951,969	93,476,261
Across-the-board increase (State+149) *	2,176,841	3,290,477	3,881,251	4,134,603
Across-the-board increase (other funds)	330,158	499,062	412,369	389,689
Longevity Increase (State+149)				
Longevity Increase (other funds)				
Assignment Pay; Dean/Chair Stipends (State+149)	549,799	577,289	869,219	821,412
Assignment/stipends (other funds)	160,843	165,885	326,959	308,976

Effective dates: 9/16/2021 for FY22, and 9/16/2022 for FY23

[\*] Effective September 16, 2023 for FY24 and FY25

The data submitted for 2022/23 reflect the incremental increases in Assignment Pay rows rather than the totals. However, those rows do not specify that they should be the “increase” amounts yet that is specified for the rows associated with across-the-board and longevity increases.

Our projected costs for assignment pay/stipends for FY24 and 25 are substantial (22% of total compensation, not including benefits) and are listed below for your reference.

Assignment Pay; Dean/Chair Stipends (State+149)	18,253,601	19,075,016
Assignment/stipends (other funds)	6,866,142	7,175,118

**Attachment B-1**

**State-Supported Tuition Waivers by Purpose**

For the most part, state-supported waivers are outlined in RCW 28B.15.910(1), (2) and (4).

**Institution:**

	Purpose for Granting The Waiver	RCW	FY 2021-22			
			Residents		Non-Residents	
			Headcount	\$ (actuals)	Headcount	\$ (actuals)
<b>UNDERGRADUATE STUDENTS</b>						
	Children of Police/Firemen	28B.15.380	4.7	\$ 31,025.33	0.0	\$ -
	Veteran	28B.15.621	126.7	\$ 887,602.54	3.0	\$ 23,906.57
	Diversity	28B.15.740	141.0	\$ 266,111.03	12.3	\$ 22,604.49
	Gender Equity	28B.15.740	164.7	\$ 775,876.72	44.0	\$ 459,839.79
	Merit	28B.15.740	1775.0	\$ 2,318,619.32	0.0	\$ -
	Financial Need	28B.15.740	1191.7	\$ 1,454,879.83	0.3	\$ 2,080.07
	Other	28B.15.740	40.3	\$ 59,162.62	33.7	\$ 388,209.83
	WUE	28B.70.050	0.0	\$ -	329.7	\$ 4,211,909.11
	<i>Subtotal State-Support</i>		3444.0	\$ 5,793,277.39	423.0	\$ 5,108,549.86
<b>GRADUATE STUDENTS</b>						
	Graduate Teaching Assistants	28B.15.014	21.3	\$ 88,971.84	6.3	\$ 70,726.64
	Graduate Service Appointments	28B.15.615	154.7	\$ 1,159,310.55	17.0	\$ 138,224.01
	Gender Equity	28B.15.740	3.0	\$ 14,260.10	0.3	\$ 6,165.46
	Merit	28B.15.740	0.0	\$ -	0.0	\$ -
	Other	28B.15.740	40	\$ 250,129.88	2.0	\$ 26,922.84
	<i>Subtotal State-Support</i>		219	\$ 1,512,672.37	25.7	\$ 242,038.95
	<b>TOTAL STATE SUPPORT</b>		<b>3663</b>	<b>\$7,305,949.76</b>	<b>448.7</b>	<b>\$5,350,588.81</b>

NOTE: Please enter unduplicated headcounts and revenues waived in the cells above. In instances in which a student qualifies for multiple waivers (e.g., a veteran enrolled in excess of 18 credits), please count the student and include all operating fees waived on their behalf on the first row applicable to their situation.



**Attachment B-2**

**Non-State-Supported Tuition Waivers by Purpose**

*Non-state supported waivers are described in RCW 28B.15.915 and 28B.15.910(3).*

**Institution:**

	Purpose for Granting The Waiver	RCW	FY 2021-22			
			Residents		Non-Residents	
			Headcount	\$ (actuals)	Headcount	\$ (actuals)
<b>UNDERGRADUATE STUDENTS</b>						
	<b>Other Waiver Programs</b>	<b>28B.15.915</b>	173.7	\$432,526.38	857.0	\$5,372,440.95
	<b>Subtotal Non-State-Support</b>		173.7	\$432,526.38	857.0	\$5,372,440.95
<b>GRADUATE STUDENTS</b>						
	<b>Other Waiver Programs</b>	<b>28B.15.915</b>	33	\$126,645.00	73.3	\$1,322,879.83
	<b>Subtotal Non-State-Support</b>		33	\$126,645.00	73.3	\$1,322,879.83
	<b>TOTAL NON-STATE SUPPORT</b>		<b>206.7</b>	<b>\$559,171.38</b>	<b>930.3</b>	<b>\$6,695,320.78</b>

**NOTE:** Please enter unduplicated headcounts and revenues waived in the cells above. In instances in which a student qualifies for multiple waivers (e.g., a veteran enrolled in excess of 18 credits), please count the student and include all operating fees waived on their behalf on the first row applicable to

**State of Washington  
Request for Fees  
2024-25 Biennium**

Page

	<b>Code</b>	<b>Title</b>
<b>AGENCY</b>	<b>380</b>	<b>Western Washington University</b>

Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
					GF-S		Other Funds				
					FY 2024	FY 2025	FY 2024	FY 2025			
2200	Services & Activity Fee	NO	NO	Increased			255,560	326,107	Increase in resources and/or program cost	Agency Initiated	Increase in resources and/or program cost with a 4% increase for self-supporting funds (passed by WWU's Board of Trustees for FY 2024)

Agency

380

Western Washington University

Fee Title	Agency	Fee Amount as of 1/1/2018	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Resident Undergraduate Tuition - Operating Fees	380	\$6,081.00	\$6,388.00	\$6,541.00	\$6,383.00	\$6,893.00	\$6,921.00	RCW 28B.15.067	Fee revenue funds WWU Operating Expenses
Resident Undergraduate Tuition - Building Fees	380	\$307.00	\$307.00	\$314.00	\$322.00	\$331.00	\$349.00	RCW 28B.15.067	Fee revenue funds WWU Building Expenses
Non-Resident and Graduate Tuition - Operating Fees	380	\$9,448.00-\$28,842.00	\$9,699.00 - \$29,734.00	\$10,135.00 - \$29,260.00	\$10,389.00 - \$29,992.00	\$10,680.00 - \$30,832.00	\$23,814.00 - \$32,040.00	RCW 28B.15.067	Fee revenue funds WWU Operating Expenses
Non-Resident and Graduate Tuition - Building Fees	380	\$251.00-\$892.00	\$251.00 - \$892.00	\$262.00 - \$907.00	\$269.00 - \$930.00	\$277.00 - \$956.00	\$745.00 - 987.00	RCW 28B.15.067	Fee revenue funds WWU Building Expenses
Summer Quarter Tuition - range per credit	380	\$250.00 - \$625.00	\$261.00 - \$757.00	\$267.00 - \$757.00	\$274.00 - \$998.00	\$280.00 - \$523.00	\$290.00 - \$1,064.00	RCW 28B.15.067	Fee revenue funds OCE Operating Expenses
Technology Fee	380	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	RCW 28B.15.069	The technology fee is used to upgrade and expand technology equipment, facilities, and software on the Bellingham campus.
Service and Activity Fee	380	\$649.80	\$649.80	\$671.94	\$671.94	\$679.13	\$726.75	RCW 28B.15.041	"Services and Activities fees shall be used...for the express purpose of funding student activities and programs." Also by State law, 3.5% of all Fee revenue must be allocated towards student loan programs
Health Service Fee	380	\$339.00	\$339.00	\$351.00	\$351.00	\$351.00	\$477.00	RCW 28B.15.069	Fee revenues are used to maintain a standard of health care for Western's campus and as a contingency for emergency services. This fee provides a stable funding base for WWU's health related services by providing accessible medical, mental health and wellness services to students. The fee is the primary source of revenue that supports the staffing and operations of the Student Health Center, Prevention & Wellness Services and a portion of the Counseling Center. Each of the departments provides a variety of clinical and educational services to Western's students. Students may access online health and counseling services.
Other Mandatory Fees	380	\$27.00 - \$303.60	\$27.00 - \$315.75	\$27.00 - \$328.38	\$3.00 - \$328.38	\$3.00 - \$328.38	\$3.00 - \$341.52	RCW 28B.15.069	Fees provide student support in the area for which they are collected
Lab/Course Fees	380	\$1.85 - \$396.00	\$1.85 - \$750.00	\$1.85 - \$750.00	\$1.85 - \$750.00	\$1.10 - \$750.00	\$1.16 - \$750.00	RCW 28B.15.100	Fee covers the cost of consumable materials used by students to make items retained by the student, unique personal expenses(eg, artist models, technicians). Cost of supplies and materials required in the course and provided directly to students for convenience and/or economy purposes, course specific equipment repair and /or replacement, field trips.
Fee Based Degree, Non-Credit, Credit Programs	380	\$11.00 - \$300.00	\$12.00 - \$325.00	\$12.00 - \$325.00	\$12.00 - \$400	\$11.00 - \$2,500.00	\$11.00 - \$2,500.00	RCW 28B.15.069	Fees provide student support in the area for which they are collected
Application Fees	380	\$26.00 - \$100.00	\$26.00 - \$100.00	\$28.00 - \$100.00	\$28.00 - \$100.00	\$28.00 - \$100.00	\$28.00 - \$100.00	RCW 28B.15.069	Fee to cover the cost of services
Administrative Fees	380	\$0.04 - \$8,200.00	\$0.04 - \$8,200.00	\$0.04 - \$8,400.00	\$0.04 - \$8,400.00	\$0.04 - \$15,000.00	\$0.04 - \$18,289	RCW 28B.15.069	Fee covers the cost of providing goods or services, and is directly related to the cost of the services or goods provided.