

## **2019-2021 Biennium Internal Budget Proposal Narrative**

### **Division: Enrollment and Student Services**

**Evaluation Criteria:** Proposals will be evaluated on every aspect of this template. It is highly recommended that the narrative portion touch on each area. Proposals forwarded to UPRC by unit leaders will be discussed at UPRC and authors are encouraged to attend so that they may answer questions and provide clarification.

#### **Enhancing Non-Resident Recruitment to Achieve Institutional Goals**

- This is a revised version of a previously submitted budget proposal.  
*If box is checked please briefly outline any significant changes and/or indicate why it is being resubmitted.*

[Click here to enter text](#)

**Statement of Purpose:** *(What is the challenge or opportunity being addressed? How does the proposal address this challenge or opportunity? Limit response to 1 page – please link to any existing reports, data, supplemental materials, etc.)*

Investments in enrollment strategies serve Western as a whole as a large majority of the institution's income is generated from tuition. Non-resident tuition, specifically, helps generate proportionately greater revenue on a per-student basis. To place Regional Admission Counselors (RACs) in targeted metropolitan areas is to better leverage service to students, families and school counselors, as well as enhancing institutional brand awareness. As competition for students in the state of Washington and across the region increases, this is an area where continued investment in resources benefits the entire institution.

According to data provided by [WICHE](#) (Western Interstate Commission on Higher Education), [OSPI](#) (Office of the Superintendent of Public Instruction), and [SBCTC](#) (State Board for Community and Technical Colleges), competition for students from the state of Washington will continue to intensify. This is due to two main factors: an anticipated decrease in the number of graduates from the state's public high schools between 2019 and 2025, and a continued decline in full-time equivalency (FTE) enrollment in the state's two-year institutions.

This request for funding is core to our ability to continually meet Western's expectations of attracting and enrolling a qualified and diverse class, include those from outside the state. These expectations are the driving factors as we attempt to shape the incoming class with regard to cohort sizes and how they meet programmatic goals; strive to maintain academic quality in terms of preparation and potential for success at the collegiate level; and seek diverse representation across the many intersections of background and experience by students from a plurality of geographic origin, ethnic, racial, gender, and other identities.

**Anticipated Outcome(s):**

Impact admissions figures for application and yield (enrollment)  
 Provide more strategic outreach to targeted geographic areas and student populations  
 Further diversification of the campus

**Metrics:** *(How will outcomes be measured? Please include current data points and goals. If this proposal will have any impact on the [Overall Metrics](#) included in the university’s strategic plan, please indicate which specific ones here.)*

Application figures and conversion rates (e.g. admit and yield)  
 Analytics for targeted populations (e.g. non-residents)  
 Institutional data on diversity (e.g. students of color)  
 All other conversions rates remaining constant (e.g. retention, graduation) this proposal should have a net positive impact on the number of degrees awarded by the institution. Below are some of the referring data points to track our progress:

<b>Freshmen Non-Resident</b>	<b>Fall 2016</b>	<b>Fall 2017</b>	<b>Fall 2018</b>	<b>Diff (n) F16-F18</b>	<b>Diff (%) F16-F18</b>
Applied	2447	2685	2605	158	6.5%
Admitted	2069	2328	2361	292	14.1%
Enrolled	476	467	473	-3	-0.6%
Admit Rate	84.6%	86.7%	90.6%		
Yield Rate	23.0%	20.1%	20.0%		
<b>Freshmen Non-Resident (Goals)</b>	<b>Fall 2019</b>	<b>Fall 2020</b>	<b>Fall 2021</b>	<b>Diff (n) F21-F18</b>	<b>Diff (%) F21-F18</b>
<i>Applied</i>	2700	2810	2925	320	12.3%
<i>Admitted</i>	2446	2546	2650	289	12.2%
<i>Enrolled</i>	490	510	530	57	12.1%

**How does this proposal align with your departmental/divisional strategic priorities?** *(Please reference specific items from the recently completed departmental/divisional strategic plan and attach a copy.)*

We are in the process of reviewing our department’s strategic plan; attached is the current version (2007), which references the main goal as follows:

***Achieve targeted enrollment levels of new, diverse, and returning students to Western.***

**How does this proposal support the University Mission and Strategic Objectives?** *(Please refer to the [2018-2025 Strategic Plan](#) and indicate which core theme(s) this proposal will help achieve.)*

This proposal should help achieve results primarily in two of the three core themes outlined in the Strategic Plan:

**Increasing Washington Impact:** to enroll and graduate more non-resident students, and to connect them with opportunities across the state, will contribute to Washington's workforce.

**Enhancing Academic Excellence:** non-resident students, by the nature of having lived in different settings and communities, will contribute to our diversity, will enhance the learning experience, and will add to the fabric of our community. Additionally, University support for non-resident students will help propel them to achieve in a wide range of curricular and co-curricular opportunities.

### **What are the consequences of not funding this proposal?**

Investing in enrollment efforts is to affirm our commitment in this area. These investments will help us continue the off-campus outreach, on-campus programs, and application review processes that are foundational to meet enrollment goals. Without sustained efforts, there is a risk of not maintaining and/or increasing undergraduate enrollment. Additionally, Washington State University, our second largest competitor for students, has 3 RACs place in the California (source: Regional Admission Counselors of California - <http://www.regionaladmissions.com/>). (Note: to illustrate the level of competition from other institutions, there are 119 colleges and universities with RACs in the Golden State, and 38 with representation in Colorado).

### **What alternatives were explored?**

Alternatives are already in place in two main ways:

Rely on travel by Bellingham-based staff: we seasonally send three admissions counselors to conduct recruitment travel in California and Colorado. Risk: there is not enough time to devote to these sizeable territories. Since they have other duties and functions within the office, as well as in-state recruitment territories, these staff members conduct only approximately 9 weeks of travel (aggregate) in those states. Also, while the main goal is to increase non-resident enrollment, we must recognize the impact on resident recruitment and enrollment: hiring RACs would release Bellingham-based staff to participate in more in-state activities.

Continue online and print marketing efforts: we deploy a number of online and print messages to increase brand awareness and drive calls to action (e.g. visit campus, apply for admissions). Risk: While effective in terms of scale and cost, online and print messaging do not replace the emotional connection which can be forged by an admissions counselor and a prospective student. Relying exclusively on electronic or print hinders the opportunity to tell our story in a more personal way.

**Which units (departments, colleges, etc.) will be involved?**

Admissions, Financial Aid, Office of Vice President for Enrollment & Student Services

**Equipment needed:**

Laptops, desks (one-time \$6,000)

*For major (>\$25k) purchases, please provide the following information.*

**Item:**

Click here to enter text

**Purpose:**

Click here to enter text

**Cost:**

Click here to enter text

**Anticipated Useful Life:**

Click here to enter text

**Replacement Cost if any:**

Click here to enter text

**Human Resources** *(Complete the table below adding additional rows if necessary):*

<i>Position Title</i>	<i>Total Headcount</i>	<i>Total FTE</i>	<i>Salary and Benefits per FTE</i>	<i>Total Cost</i>
<i>Regional Admissions Counselor</i>	<i>2</i>	<i>2</i>	<i>72,517</i>	<i>145,034</i>

*Table above should match data on budget spreadsheets submitted with this proposal. Complete the spreadsheet to get salary, benefit, and total cost amounts. Contact your division budget officer with questions.*

**Operating & Maintenance Costs (include service contracts, installation costs, etc.):**

Services and Contract	\$ 1,000
Technology	\$ 2,400 (cell phone stipend)
Other goods, services	\$ 1,000
Lodging	\$16,000
Car Rental	\$ 4,000
Air Travel	\$ 6,000
Other travel	\$ 3,000
<b>TOTAL</b>	<b>\$33,400</b>

**Space Requirements:**

**What type of space is needed for this proposal? (e.g., private office, lab space, group work/study space, etc.)**

RACs operate from their home offices, thus no impact on the current physical infrastructure of the University. For periods when they are on campus (e.g. for training, events), we would plan on shared space with other admissions staff.

**What features must this space have? (e.g., fume hoods, plumbing, 3-phase power, etc.)**

N/A

**What needs can be accommodated within your existing space?**

N/A

**How much new space will be required?**

N/A

## WESTERN WASHINGTON UNIVERSITY - OFFICE OF ADMISSIONS (2007)

### **Mission**

Admissions will identify, attract, admit, and enroll today's brightest scholars and most promising future leaders. We will counsel and evaluate prospective students as individuals with unique strengths, needs, and paths as we build an increasingly diverse, talented, and dynamic student body at Western Washington University. Guiding Principles:

- Create a healthy and professional office environment that encourages respect, initiative, problem solving, teamwork, self-satisfaction, and fun for all Admissions team members;
- Relate all programs and activities directly to our mission statement, including a focus on academic excellence, diversity, and community;
- Develop and achieve undergraduate Admissions and institutional enrollment goals, including academic departmental goals and other departmental considerations as appropriate;
- Apply fair and consistent guidelines, and empower students to assume responsibility for their progress throughout the application process and the transition to Western;
- Provide proactive, accessible, and quality service, which is balanced with appropriate resource allocation;
- Incorporate technology as appropriate for engaging prospective students, creating user friendly procedures, protecting confidentiality of data, and increasing office productivity and efficiency;
- Collaborate with faculty, staff, students, alumni, parents, and other members of the university community to market Western, maximize resources, and enhance student success;
- Provide ongoing support and training for all team members, including student staff, that promotes job effectiveness and consistency, and provides opportunities for leadership and professional growth; and
- Continuously evaluate and enhance all programs and activities.

### **Goals**

- Achieve targeted enrollment levels of new, diverse, and returning students to Western.
- Strategically award scholarships to yield the most talented, diverse group of incoming students.
- Manage our expenditures and initiatives to be fiscally sound and within budget.
- Create and support a healthy and professional office environment that encourages respect, initiative, problem solving, teamwork, self-satisfaction, and fun.

### **Unit Overview**

The Office of Admissions serves to recruit, admit, and enroll the undergraduate student body at Western each quarter. This overarching goal is achieved through specific steps, namely

- 1) seeking and recruiting prospective students
- 2) providing information to and building relationships with those for whom Western could be a good fit
- 3) evaluating the applications of those who have applied to Western and awarding offers of admission as well as the various scholarships that Admissions administers
- 4) managing the level of admitted students, including the possible implementation of a "wait list" so as to best ensure achieving the targeted enrollment levels, and
- 5) providing continued customer service and communications to students and families as they finalize their enrollment at Western to yield the best and brightest diverse students.

Activities include admissions and enrollment planning and related policy development; marketing and brand development; written, virtual, and oral presentations communicating Western's message through recruitment travel, campus visit programs, multicultural outreach, as well as print and electronic communication; collaboration with high schools, community colleges, community organizations, and statewide educational organizations; transfer articulation; and general new student scholarship selection.