

## 2019-2021 Biennium Internal Budget Proposal Narrative

### Division: Enrollment & 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.

#### Registrar Office’s Funding Needs to Maintain Current Operations Due to Additional Enrollments and State Policy Changes

- 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.)*

The Registrar Office needs additional funding in the amount of \$75,650 in order to maintain current operations. These funding requests include:

1. Operating expenses in the amount of \$49,650 due to additional enrollments while still needing to cover fixed or increasing operating costs; and
2. Student staff salary expenses in the amount of \$26,000 due to a State policy change (the passage of Initiative 1433 increasing WA State minimum wage).

#### Operating Expenses (\$49,650)

The Registrar Office is responsible for, but not limited to, registration, residency, transcripts, commencement, scoring services, degree evaluations, academic records, scheduling and analysis, and veteran services for all enrolled students at Western. As illustrated in the table below, enrollment at Western has increased steadily over the years:

Total Enrollment				
Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018
15,060	15,332	15,574	15,915	16,121

Despite the increase in enrollment (the Registrar Office is serving over one thousand more students than it served five years ago), the office’s operating budget has remained the same. General office supplies, printing/reproduction expenses, and fees associated with providing scoring services and degree evaluations cost more each year. It is now time to supplement the operating budget in order to maintain current operations and continue to provide these essential services to students.

### **Student Staff Salary Expenses (\$26,000)**

Washington's minimum wage increased from \$9.47 to \$11.00 per hour effective Jan. 1, 2017, as a result of the passage of Initiative 1433. Thereafter, the minimum wage increased to \$11.50 in 2018, \$12.00 in 2019 and will increase to \$13.50 in 2020. Beginning with 2021, the minimum wage will be adjusted with inflation.

This minimum wage hike affected hourly rates for student employees. As illustrated in the table below, the cost to employ student staff has grown to \$24,000 over budget as of the current fiscal year. Another \$2,000 is projected in fiscal year 2020 due to the final minimum wage increase. Therefore, \$26,000 is requested for ongoing student staff costs.

<b>Registrar Office Student Salaries</b>					
	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>Budget</b>	22,000	22,000	22,000	22,000	22,000
<b>Actual Expense</b>	26,348	37,007	41,784	41,758	46,000
<b>+/- Budget</b>	(4,348)	(15,007)	(19,784)	(19,758)	(24,000)

The Registrar Office student employees answer phone calls and emails at the front desk, conduct data entry, and process mailings. They are among the most important members of our team as a majority of students have contact with our student workers during their Western experience. Ultimately, these funds help ensure that we have a sizeable, motivated, and diverse group of students who perform their duties and functions with enthusiasm and care.

### **Anticipated Outcome(s):**

The Registrar Office will use this funding to maintain current operations. The Registrar Office is responsible for, but not limited to, registration, residency, transcripts, commencement, scoring services, degree evaluations, academic records, scheduling and analysis, and veteran services for all enrolled students at Western.

**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.)*

### **Retention:**

Having the capacity to provide registration, residency, transcripts, commencement, scoring services, degree evaluations, academic records, scheduling and analysis, and veteran services for all enrolled students at Western is essential for student retention. Not providing these services will hinder students' academic progress.

**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.)*

The fundamental mission of the Registrar's Office is to foster the success of our students while ensuring the accuracy and integrity of institutional records, policies and procedures. We serve Western's students, faculty, staff and alumni through continuous improvement of all facets of our customer service and business processes. We promote efficiency and innovation through ongoing assessment and by embracing emerging technologies.

**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.)*

Advancing Inclusive Success

The Registrar Office plays a key role in advancing inclusive success. The services provided by the office (registration, residency, transcripts, commencement, scoring services, degree evaluations, academic records, scheduling and analysis, and veteran services) are essential for student success.

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

Investing in maintaining current Registrar Office operations is to affirm our commitment in this area. These investments will help us continue to provide the student services that are foundational to meet enrollment and retention goals. Without sustained efforts, there is a risk of not maintaining and/or diversifying undergraduate enrollment.

**What alternatives were explored?**

Operational Costs: Alternative: increase and/or create new student fees. Risk: Lowering of the impression of the Western experience, especially in comparison of student fees at other four-year public institutions in Washington. Potentially affecting enrollment in the form of fewer applications and/or lower enrollment yield.

Student employees: Decrease number of student workers; reduce number of hours worked. Risks: providing current services to Western students will be slowed or delayed.

Clearly, none of these options are desirable or advisable in the current competitive environment, hence the request for permanent funding to support these important efforts.

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

Click here to enter text

**Equipment needed:**

Click here to enter text

*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>

*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.):**

\$49,650	Operating Cost Increases
\$26,000	Minimum Wage Increases
\$75,650	Total

**Space Requirements:**

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

Click here to enter text

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

Click here to enter text

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

Click here to enter text

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

Click here to enter text