

University Budget Forums

March 30 and 31, 2023

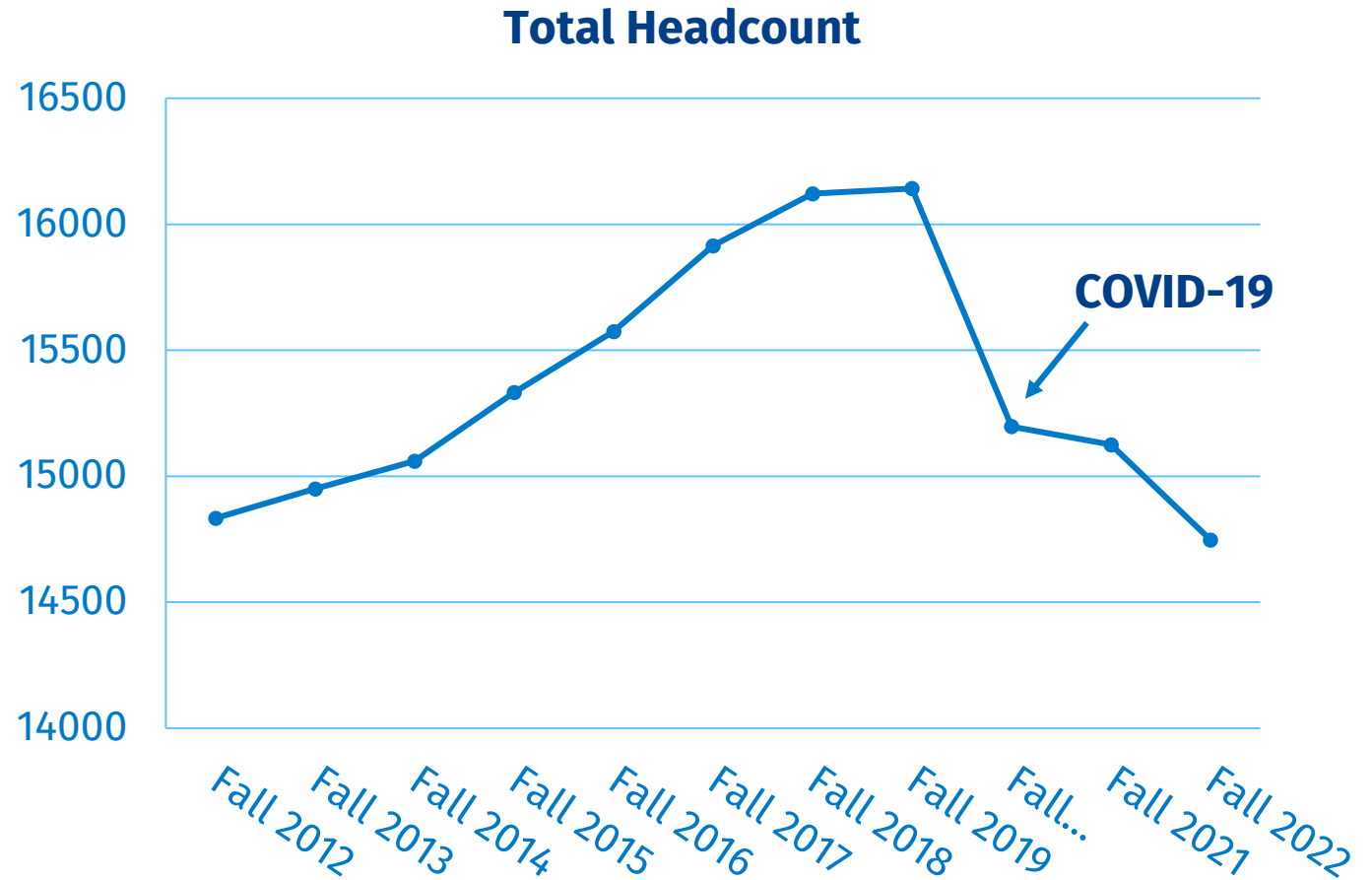


Why are we here: enrollment impacts of COVID-19

WA State only funds a portion of cost increases and Western must rely on growing tuition revenues to cover the rest.

Total enrollments at WWU are down 9% from 2019, reducing our tuition revenues.

Costs are growing faster than tuition revenues and state appropriations can support.



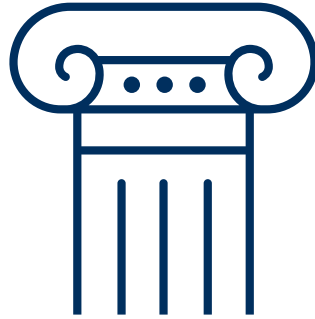
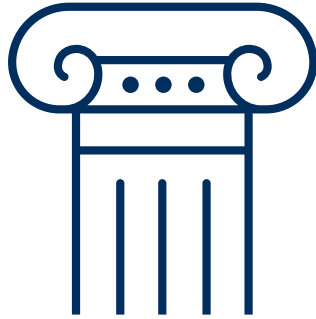
Recurring State Revenues & Budget

Are recurring revenues sufficient to fund recurring budget plan?

	2022	2021
Student Tuition Operating Fees (Tuition Revenues only*)	\$91,678,536	\$88,115,021
State Operating Appropriations	\$98,338,804	\$95,979,448
Total Recurring Revenues	\$190,017,340	\$ 184,094,469
Operating Budget Book Recurring Budget	\$198,504,308	\$195,236,009
Recurring revenues below budget plan	(\$8,486,968)	(\$11,141,540)

*Excludes dedicated fee revenues, such as course fees, application fees, and self-sustaining revenues, which are not included in state operating budget.

Our Approach



Increase
Revenue

Reduce
Expenses

Budget
Strategically

Our Approach

Increase Revenue

- Grow enrollment to pre-pandemic levels
 - Retention of current students
 - Enrollments at all sites, including Peninsulas and Outreach and Continuing Education
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- Grants and research
 - Private giving

Our Approach

Reduce Expenses

- **Short term strategies**
 - Restrict purchasing and travel
 - Capture vacancy savings
 - Reduce contingency budget
 - Review open positions
 - Recapture new state funding for one-time savings
- **3% reduction to base budget**

Our Approach



Budget Strategically

- Reallocate base budget to strategic priorities
- Consider what we can stop doing
- Move from incremental approach to data-based approach

An aerial photograph of a park. A wide, light-brown gravel path winds through the center, marked with yellow lines. To the left, there's a green lawn and several large, smooth boulders. To the right, a blue stream flows through a wooded area with green trees. In the bottom left, there are trees with vibrant autumn foliage in shades of orange and red. The word "Questions" is overlaid in the center in a large, white, bold font with a black outline. A solid green horizontal bar is at the very bottom of the image.

Questions