

2001 Supplemental Budget Decision Package

Agency: 3800
Decision Package Code/Title:

Western Washington University
WWU1/Enrollment Impacts

Budget Level:

Performance Level

Agency Recommendation Summary Text:

Enrollment in excess of budgeted level.

Fiscal Detail

| | |
|------------------------|-------------------|
| Operating Expenditures | <u>FY 2001</u> |
| Salaries | \$ 488,000 |
| Employee Benefits | \$ 101,320 |
| Total Cost | \$ 589,320 |

| | |
|------------------|-------------|
| Staffing FTE | |
| Faculty | 7.5 |
| Staff | 7.3 |
| Total FTE | 14.8 |

Revenue Detail

| <u>Fund</u> | <u>Source</u> | <u>FY 2001</u> |
|--|---------------|------------------|
| State General Fund (To be combined with tuition revenue of \$305,000) | | \$589,320 |
| Total Revenue | | \$589,320 |

Package Description:

Western Washington University requests supplemental funding of \$589,320 from the State General Fund to meet the state-funded portion of fiscal impacts created by 2000-01 enrollments in excess of the budgeted level of 10,826 average annual FTE students. This request is for temporary funding of the enrollment impacts of 120 FTE students at the average funding level for the 1999-2001 biennium as established in appropriations legislation. In its biennial operating budget request for 2001-03, Western is requesting permanent funding of enrollment increases of 120 FTE for each year of the biennium with an enrollment mix of 80 percent upper-division students and 20 percent graduate students. This supplemental request is to temporarily fund next biennium's requested first year enrollment increase one year early and at a cost level assuming average, rather than upper-division/graduate, costs per FTE student.

For the 2000-2001 academic year, Western is budgeted at 10,826 FTE students, including the "High Demand" enrollments allocated by the Higher Education Coordinating Board. Based upon initial Fall Quarter enrollments, Western anticipates average annual FTE enrollments 240 to 280 above the budgeted level – even with restricted admissions during

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Package Description Cont:

Winter and Spring Quarters. The supplemental request asks for early funding for approximately half of those additional enrollments in order to meet the teaching and support workload required by the additional students.

There are two primary enrollment drivers that resulted in this over-enrollment. First, the University's "yield" of admitted students who accepted the offer of admission and actually enrolled increased from a historical 41 percent to 44 percent this year. This change appears to be the result of improvements made to the registration system and more effective advising. Second, students appear to have enrolled for more credit hours than last year. The early enrollment numbers show an average credit hour load of 14.05 credits for this fall. Last year's data for the same period was 13.94 credits. The increase in average credit load makes a difference of about 90 additional FTE students. It is not possible for the University to predict this enrollment management component. Thus, the University did not know in advance if this year's average credit hour load was going to increase, decrease or remain level.

The additional enrollments broadly impact the campus. However, the most significant and immediate impacts are in the number of sections required, the number of students using computer labs and technological resources, the number of students using the services and resources of the library, and direct support from such student services as registration, advising and financial aid. This supplemental request will help provide these basic level services to the students. The request is for the State General Fund portion of support per student that will be combined with the tuition revenues from the additional students to meet the full cost of 120 of the additional 240 to 280 students – half of the total enrollment excess Western must accommodate.

Western has been overenrolled in comparison to budget levels for each of the last ten years. The University has not asked for funding for the over-enrollments in the past, but the lower per student funding level makes this a more significant problem for the University. This is not an unprecedented budget action within higher education.

Narrative Justification and Impact Statement

How this request contributes to strategic plan:

Western's strategic plan calls for an enrollment growth of 120 FTE students each year until the University reaches a maximum on-campus enrollment level of 12,500 average annual FTE students. Western is ahead of its scheduled growth and intends to maintain that rate of growth. However, for this fiscal year, the University will need to accommodate the enrollment growth planned for and anticipated for the 2001-02

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academic year. This supplemental request is to accommodate that earlier growth without increasing the students' difficulty in getting classes and needed support.

Performance Measure Detail

Without full funding of the University's total enrollment, the performance measures of student retention, time to degree and graduation rates will be negatively impacted over an extended time.

Reason for Change:

Western's enrollment for the 2000-2001 academic year will exceed budgeted levels by 240 to 280 FTE students.

Impact on clients and services:

Without supplemental funding, students will have more difficulty finding course sections and receiving support services. Western's students are already impacted by the lowest funding per student of Washington's baccalaureate institutions.

Impact on other state programs:

None.

Relationship to capital budget:

As a temporary funding request, there is no impact on the capital budget for the 2000-01 academic year. The University's capital budget plan is tied very closely to existing and future enrollment needs.

Required changes to existing RCW, WAC, Contract, or Plans:

None.

Alternatives explored by agency:

Western was not able to predict the magnitude of the over-enrollment and therefore could not plan for it. Once the students arrive, the University is committed to provide instruction and support.

Budget impacts in future biennia:

This supplemental request is for temporary state funding for FY 2001 of the enrollment increase of 120 FTE students requested by Western for the first year of next biennium in the 2001-03 operating budget submission.

Distinction between one-time and ongoing costs:

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The supplemental funds requested for FY 2001 are one-time funds requested at the average cost for all students. The permanent funding of this enrollment increase at the upper-division/graduate cost level is requested in the University's 2001-03 operating budget.

Effects of non-funding:

As described above, students will have more difficulty finding course sections and receiving required support services. This impact can affect retention, time-to-degree averages, and graduation rates.

Expenditure calculations and assumptions:

For the 1999-2001 biennium, Western's enrollment increases were funded at an average of \$4,911 from the State General Fund and \$2,542 from tuition. The amount requested is the State General Fund average biennial funding of \$4,911 multiplied by 120 FTE students. This totals \$589,320 from the State General Fund. Western used the biennial average numbers rather than second year numbers in recognition that the cost of providing some services on a temporary basis will be less than providing these services on an ongoing permanent basis as requested for 2001-03.

Revenues:

Tuition revenue for 120 FTE students is estimated to be \$305,000 for the 2000-01 academic year. The tuition revenue will be combined with the requested State General Fund appropriation to fund the full cost of instruction and services.

Expenditures:

Expenditures from the State General Fund are anticipated to be primarily faculty and support services personnel in the instruction, primary support, library, student services and institutional support programs.