Overall Strategic Plan for Enrollment for the Next Five Years

DRAFT

February 5, 2013

- Slow growth, based on state need and allocation, on the main campus with a focus on shaping the enrollment to respond to changing trends and repositioning in the marketplace
- Experimentation and innovation in reaching new populations through extended education
- Selected growth in graduate programs with assessment on the overall percentage of graduate students represented

Main campus enrollment

Focus on repositioning in the market for state-supported undergraduate enrollment
  a) Net tuition revenue model for increasing out-of-state enrollment with a slow target to 12%
  b) Focus on partnering with community colleges on international student enrollment (also part of the net tuition revenue model)
  c) Focus on increased use of social media for greater visibility
  d) Focus on restructure within Admissions to focus the message and plan – complete implementation of Scannell & Kurz recommendations where appropriate
  e) Focus on underrepresented students and an increase in attracting Hispanic students where Western trails behind state demographics
  f) Focus on competition with private schools around quality and cost
  g) Focus on growth in selected academic programs in alignment with our strategic plan
  h) Greater advising for pre-health majors
  i) Curricular responses to meet demands and structural issue on sequencing courses
  j) Examination of credits per class as it relates to average credit load

Extended Education

Focus on growing extended education in key areas of the state and with specific undergraduate and graduate program exploration
  a) New instructional sites (e.g. Poulsbo, Summer in Seattle)
  b) Interagency agreements (e.g. Everett)
  c) New degree programs (e.g. RN to BSN, cybersecurity)
  d) Hybrid delivery expansion (e.g. TESOL, Continuing College Education (CEE), SPAN (with consideration of the purpose this was originally a space available only program for non-matriculating students))
  e) Strategy to move international students who finish intensive English to a matriculation status at Western
Graduate enrollment

- Focus on assessing graduate enrollment growth with primary growth in Extended Education/self-support programs as well as selected state funded graduate programs that are strategic.
- Exploration of growing existing programs

Tuition waivers

1) There are four major purposes of tuition waivers
   a) State supported undergraduate waivers to attract prospective students from the following categories: high AI students, underrepresented need-based aid, out-of-state including international students (these are net tuition revenue discounts with expected return on the investment)
   b) Retain returning students
   c) Graduate tuition waivers are utilized to attract students and to fill an important teaching need through graduate assistantships. The discussion on the size of graduate programs is ongoing.
   d) Athletic waivers which are gender equity waivers intended to ensure equal access to athletics for women
2) In addition, there are a couple of mandated waiver areas that are managed through the Registrar’s office for dependents of veterans, firefighters, etc.
3) The budgetary responsibilities for graduate waivers will be through the Graduate office with accountability to the Budget Office
4) The budgetary responsibility for state-supported undergraduate waivers will be through the Admissions area with accountability to the Budget Office
5) The University Budget Office will assign a professional to work with the individual areas on projections and reconciliation. This will include agreed-upon projections for the net tuition revenue model for out-of-state students. Waiver allocations will be projected out in a multi-year format to ensure ability to recruit in advance and an ability to make four-year commitments to recipients.
6) An annual report will be provided with narrative written by the areas and accompanying fiscal reports reconciled with the budget office.

Management of tuition waivers

1) The use of waivers should include evidence-based allocations that demonstrate that the use of the waivers is contributing to the goals identified. The assumption is that tuition waivers will not be utilized for extended education. For international students, they will be utilized within a net tuition revenue model managed through Admissions/Financial Aid.
2) Waivers without fiscal return are managed as an expenditure, monitored and tracked by the area responsible (Graduate Office, Admissions/Financial Aid).
3) Tuition waivers that are utilized for net-tuition revenue and that attract out-of-state students are managed as net revenue, not an expenditure.

Enrollment Advisory Committee members, 2012-2013

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