

Agency 365 – Washington State University
2009-2011 Operating Budget Request

The Land Grant University for the 21st Century
Performance Level Decision Package – Policy Level “NE”

Enrollment at All Campuses

Agency Recommendation Summary:

Washington State University requests growth in enrollment capacity at all campuses in the next biennium to accommodate the same record-level admissions that it has accepted in the last two academic years. WSU is requesting a total of approximately 1,500 undergraduate and graduate students at all campuses to sustain this level of new admissions. More than 500 of the total enrollments are at the Spokane, Tri-Cities and Vancouver campuses.

In addition, this request will prepare hundreds more students in high-demand fields such as nursing, science, math, teaching, and engineering to meet the needs of the Washington economy. Over 300 of the graduate and undergraduate students requested are in high-demand areas.

The enrollment request aligns closely with University’s capital budget request and ten year capital plan. Although it requires no substantial investment in new classroom construction on the Pullman campus, capital priorities in Pullman, focused on science research facilities and faculty and graduate student space, will further enhance the effectiveness of this request, particularly in high-demand fields.

Fiscal Details:

By Fund	2009-10		2010-11		2009-11 Biennium
	FTE	Dollars	FTE	Dollars	Dollars
General Fund State	100.3	8,563,000	197.0	16,875,000	25,438,000
Operating Fees	46.0	3,999,000	88.9	7,709,000	11,708,000
Total	146.3	\$ 12,562,000	285.9	\$ 24,584,000	\$ 37,146,000

Package Description:

Many of the high demand enrollments sought by WSU will be generated by new, innovative approaches to meet state needs, such as:

- A fast-track nursing proposal for Spokane that will create the opportunity for persons holding certain baccalaureate degrees to obtain a BSN degree in 15 months.

- The expansion a successful pilot WSU program that identifies highly capable high school students and reduces the time to earn both the B.S. and the PhD in sciences by one to three years.
- Integrated science enrollments that will create future teachers and entrepreneurs with the strong math and science expertise needed to support growing biomedical and technology industries within the state.

WSU Pullman Enrollment Increases for Stability of Class Size

The Pullman campus continues to enroll a record breaking number of students. In order to continue serving the same admissions levels in fall 2009 and 2010, the campus's budgeted enrollment will need to grow by more than 6%. The university proposes an increase of 800 undergraduate students for the upcoming biennium plus 60 graduate students. Funding of general enrollment is critical to meeting enrollment demand for the Pullman campus.

WSU Vancouver Would Grow by 350 Students

WSU Vancouver enrollments are proposed to grow by 350 students. This includes general enrollment increases of 225 undergraduates plus 40 graduate students. It also includes high-demand enrollments of 15 in engineering, 30 in Neuroscience / Pre-Health Science, 13 for a certificate program for K-12 teachers in deaf education and 27 for a new doctoral program for nurse practitioners that will likely be expanded in later years to other areas around the state.

WSU Vancouver and WSU Tri-Cities, while taking on the added mission of admitting freshmen and sophomore students, are continuing their historic role as a recipient of transfer students from institutions like Clark College and Columbia Basin College. The 225 new general enrollments in Vancouver, for instance, include 75 upper-division transfer students.

WSU Spokane Increase in Health Sciences Students

The Spokane campus continues to build on its health education and science strength. WSU Spokane will add an innovative "Fast-Track Nursing" program, increase enrollments in its nursing PhD program by 15 students and graduate 10 new students in Health Policy Administration.

More than 100 New Enrollments for WSU Tri-Cities

The Tri-Cities campus also anticipates continued growth, so this request includes 90 new undergraduate student enrollments and 12 graduate student enrollments.

Engineering

High demand funding received in the 07-09 biennium was so successful in producing 50 new undergraduate students in engineering that it completely absorbed existing capacity within the undergraduate mechanical and civil engineering programs. To increase capacity to a new level, funding is required to support instruction in all four years of the engineering program. The funding requested will enable WSU to add capacity in identified bottleneck courses throughout the program's curriculum, such as engineering, math, chemistry, physics and technical writing. This funding secures courses on the critical path to graduation, resulting in 75 new undergraduate engineers in Pullman and Vancouver and preparing them to enter the state's workforce in a timely way.

Employers, research funding agencies, and students are all expressing interest in expanded capacity in bio-renewable energy-related fields. The funding requested will enable WSU to serve an additional 22 masters-level students in bio-renewable energy engineering fields.

Fast-Track Nursing Produces Nurses in 15 months

This ground-breaking program compresses the time to graduate from 24 to 15 months, focusing exclusively on students who have obtained a baccalaureate degree and who now want to pursue a nursing career. The program will allow WSU to provide a quick influx of well-educated nurses into the workforce, will allow career opportunities for degree-holding students seeking a rewarding and employable career path, and will bring a broader vision to nursing by including students with different perspectives into the profession. Proposed funding would support a year-round learning program that takes advantage of under-utilized teaching capacity at hospitals during the summer to accommodate more clinical learning experiences. As year round attendance will be required, enrollments during the summer session will be reported as state funded.

Traditionally, undergraduate programs operate on a 9- rather than a 12-month academic calendar. The 9-month calendar places a strain on clinical placements during the academic year, especially in some subspecialty courses (e.g., inpatient pediatrics and psychiatric nursing). Hospitals and clinics are under-utilized during summer months, and then over-committed September through May. The discontinuity of faculty employment, coupled with on-going clinical placement difficulties has translated into high turnover among nursing faculty. Fast-track programs have been shown to be successful in retaining nursing faculty because they allow faculty to work year round rather than on a typical 9-month academic appointment. Additionally, fast-track programs target under-utilized summer months to provide more nursing students with clinical experience.

The year-round, fast-track model, will enable WSU to admit 24 new nursing students to the program each May and quickly infuse them back into Washington's healthcare workforce just 15 months later.

Integrated Science and Teachers with Math & Science Experience

The continued growth of the biomedical/biotechnology industries in the state of Washington relies on having a well-trained workforce. Scientific and technological advances increasingly depend on the ability of employees to connect and apply integrated sciences (biological, computer, math, and physical sciences) to solve complex problems. This funding will enable WSU to train 30 more future teachers, entrepreneurs and technical specialists with a stronger understanding of integrated sciences and how it applies to real-life problem solving. Teachers with experience in math and integrated science and math will be better able to prepare students to enter college with these essential skills.

STARS: Years Faster to An Advanced Degree

This request expands the new WSU STARS (Students Targeted towards Advanced Research Studies) program by 30 students. This innovative program recruits the best high schools students, preferably from within Washington, and supports them from their freshmen year at WSU through the completion of the PhD degree in the sciences. Uniquely, undergraduates in this program will work as state-funded research assistants 12 months a year, gaining needed research experience early in their promising careers. The program

will reduce the time to earn both the B.S. and the PhD in the sciences by one to three years.

The university's costs per FTE were calculated at rates comparable to other research-intensive universities. These rates will create logical cohorts of students to create appropriate class size, will provide necessary counseling and support, will move students through to graduation efficiently, and will allow innovation and maximum exposure to research and professional experiences.

The funding will also target and eliminate bottlenecks in the production of high demand graduates. These course bottlenecks occur both in and out of the student's primary area of study. For example, not only can engineering students encounter problems in getting into required engineering courses, they also frequently need timely access to math, physics and English classes in other colleges. This WSU enrollment request comprehensively addresses these issues.

Cost Calculations -- Enrollment at All Campuses
Requested FTE, by type of student, multiplied by the rate, equals total dollars requested.
Dollars rounded to the nearest thousand.

Pullman / Spokane		2009-10			2010-11			Biennium	
State Funds	Level	FTE	Rate	Dollars	FTE	Rate	Dollars	FTE	Dollars
General Enrollment	UG	400	7,500	3,000,000	800	7,500	6,000,000	800	9,000,000
General Enrollment	G	30	24,600	738,000	60	24,600	1,476,000	60	2,214,000
Engineering & Science	UG	65	18,000	1,170,000	130	18,000	2,340,000	130	3,510,000
Engineering	G	11	25,000	275,000	22	25,000	550,000	22	825,000
Fast Track Nursing	UG	12	18,000	216,000	44	18,000	792,000	44	1,008,000
PhD Nursing	G	7	34,600	242,000	15	34,600	519,000	15	761,000
Health, Policy Administration	G	8	29,600	237,000	16	29,600	474,000	16	711,000
Healthcare Informatics *	G								
Totals		533		5,878,000	1,087		12,151,000	1,087	18,029,000
Operating Fees	Level	FTE	Rate	Dollars	FTE	Rate	Dollars	FTE	Dollars
General Enrollment	UG	400	4,506	1,802,000	800	4,506	3,605,000	800	5,407,000
General Enrollment	G	30	5,595	168,000	60	5,595	336,000	60	504,000
Engineering & Science	UG	65	5,703	371,000	130	5,703	741,000	130	1,112,000
Engineering	G	11	7,082	78,000	22	7,082	156,000	22	234,000
Fast Track Nursing	UG	12	5,703	68,000	44	5,703	251,000	44	319,000
PhD Nursing	G	7	11,430	80,000	15	11,430	171,000	15	251,000
Health, Policy Administration	G	8	7,082	57,000	16	7,082	113,000	16	170,000
Healthcare Informatics *	G								
Totals		533		2,624,000	1,087		5,373,000	1,087	7,997,000
Tri-Cities		2009-10			2010-11			Biennium	
State Funds	Level	FTE	Rate	Dollars	FTE	Rate	Dollars	FTE	Dollars
General Enrollment	UG	50	7,500	375,000	90	7,500	675,000	90	1,050,000
General Enrollment	G	6	15,000	90,000	12	15,000	180,000	12	270,000
Totals		56		465,000	102		855,000	102	1,320,000
Operating Fees	Level	FTE	Rate	Dollars	FTE	Rate	Dollars	FTE	Dollars
General Enrollment	UG	50	4,506	225,000	90	4,506	406,000	90	631,000
General Enrollment	G	6	5,595	34,000	12	5,595	67,000	12	101,000
Totals		56		259,000	102		473,000	102	732,000
Vancouver		2009-10			2010-11			Biennium	
State Funds	Level	FTE	Rate	Dollars	FTE	Rate	Dollars	FTE	Dollars
General Enrollment	UG	150	7,500	1,125,000	225	7,500	1,688,000	225	2,813,000
General Enrollment	G	20	15,000	300,000	40	15,000	600,000	40	900,000
Certificate of Deaf Education	UG	13	9,800	127,000	13	9,800	127,000	13	254,000
Neuroscience / Pre-Health Science	UG	15	12,000	180,000	30	12,000	360,000	30	540,000
Engineering	UG	-	-	-	15	18,000	270,000	15	270,000
DNP - Nurse Practitioner	G	16	30,500	488,000	27	30,500	824,000	27	1,312,000
Totals		214		2,220,000	350		3,869,000	350	6,089,000
Operating Fees	Level	FTE	Rate	Dollars	FTE	Rate	Dollars	FTE	Dollars
General Enrollment	UG	150	4,506	676,000	225	4,506	1,014,000	225	1,690,000
General Enrollment	G	20	5,595	112,000	40	5,595	224,000	40	336,000
Certificate of Deaf Education	UG	13	4,506	59,000	13	4,506	59,000	13	118,000
Neuroscience / Pre-Health Science	UG	15	5,703	86,000	30	5,703	171,000	30	257,000
Engineering	UG	-	-	-	15	5,703	86,000	15	86,000
DNP - Nurse Practitioner	G	16	11,430	183,000	27	11,430	309,000	27	492,000
Totals		214		1,116,000	350		1,863,000	350	2,979,000
All Campuses		2009-10			2010-11			Biennium	
Total State Funds				8,563,000			16,875,000	1,539	25,438,000
Total Operating Fees				3,999,000			7,709,000	1,539	11,708,000
		803		12,562,000	1,539		24,584,000	1,539	37,146,000

* Additional enrollments are requested as part of the Healthcare Informatics decision package.

Washington State University

Rates Used in the Calculation of the Cost of New High Demand Enrollment and New Program Enrollment
State rates were determined based on program specific budgets summarized below

	Pullman / Spokane				
	Undergraduate Engineering & Science	Graduate Engineering & Science	Fast Track Nursing	PhD Nursing	Health Policy Administration
Salaries					
Faculty	1,485,000	404,000	739,000	423,000	270,000
AP	427,000	125,000	106,000	68,000	27,000
TA/GA	1,136,000	141,000	-		285,000
Classified	339,000	108,000	105,000	132,000	45,000
Benefits	691,000	195,000	283,000	204,000	123,000
Goods/Services	473,000	73,000	75,000	119,000	65,000
Travel	15,000	3,000	10,000	13,000	23,000
Equipment	56,000	10,000	9,000	53,000	43,000
Total Program Cost, 09-11 Biennium	4,622,000	1,059,000	1,327,000	1,012,000	881,000
Operating Fees, 09-11 Biennium	(1,112,000)	(234,000)	(319,000)	(251,000)	(170,000)
State General Fund, 09-11 Biennium	3,510,000	825,000	1,008,000	761,000	711,000
Total student FTE served					
Y1	60	11	12	7	8
Y2	135	22	44	15	16
Biennium total	195	33	56	22	24
Per Student Funding Requested	\$ 18,000	\$ 25,000	\$ 18,000	\$ 34,600	\$ 29,600

	Vancouver			
	Deaf Education	Neuroscience / Pre-Health Science	Engineering	DNP - Nurse Practitioner
Salaries				
Faculty	60,000	221,000	76,000	644,000
AP	-	148,000	68,000	124,000
TA/GA	-	62,000	45,000	105,000
Classified	184,000	98,000	30,000	305,000
Benefits	70,000	144,000	58,000	324,000
Goods/Services	54,000	36,000	31,000	203,000
Travel	4,000	8,000	3,000	23,000
Equipment		80,000	45,000	76,000
Total Program Cost, 09-11 Biennium	372,000	797,000	356,000	1,804,000
Operating Fees, 09-11 Biennium	(118,000)	(257,000)	(86,000)	(492,000)
State General Fund, 09-11 Biennium	254,000	540,000	270,000	1,312,000
Total student FTE served				
Y1	13	15	-	16
Y2	13	30	15	27
Biennium total	26	45	15	43
Per Student Funding Requested	\$ 9,800	\$ 12,000	\$ 18,000	\$ 30,500

Washington State University
General Enrollment and Operating Fee Rates
 Used in the Calculation of the Cost of New Enrollments

State Rates for General Enrollment, All Campuses:

The university's costs per FTE were calculated at rates comparable to other research-intensive universities. These rates will create logical cohorts of students to create appropriate class size, will provide necessary counseling and support, will move students through to graduation efficiently, and will allow innovation and maximum exposure to research and professional experiences.

	<u>Undergraduate</u>	<u>Graduate</u>
Pullman / Spokane	\$ 7,500	24,600
Tri-Cities	\$ 7,500	15,000
Vancouver	\$ 7,500	15,000

Operating Fees for General Enrollment and Deaf Education Certificate Program:

Rates were calculated based on the FY08/09 resident operating fees less 21% for waivers and 3.5% for financial aid.

<u>Student Type</u>	<u>FY08/09 Op. Fees</u>	<u>Less 21% Waivers</u>	<u>Less 3.5% Fin. Aid.</u>
Undergrad	5,910	4,669	4,506
Grad	7,339	5,798	5,595

Operating Fees for High Demand Enrollment including Engineering, Science, Fast Track Nursing, Health Policy Administration, PhD Nursing, and Nurse Practitioner:

Rates were calculated based on the FY08/09 resident operating fees less 3.5% for financial aid.

<u>Student Type</u>	<u>FY08/09 Op. Fees</u>	<u>Less 3.5% Fin. Aid.</u>
Undergrad	5,910	5,703
Grad	7,339	7,082
Grad Nursing (PhD Nursing, and DNP)	11,845	11,430

Calculations:

FISCAL DETAIL TABLES - ENROLLMENT AT ALL CAMPUSES					
	2009-10		2010-11		2009-11
By Program	FTE	Dollars	FTE	Dollars	Biennium
Instruction	90.5	7,770,000	177.4	15,233,000	23,003,000
Research	-	-	-	-	-
Public Service	-	-	-	-	-
Primary Support	14.6	1,273,000	29.1	2,496,000	3,769,000
Libraries	5.8	524,000	10.9	984,000	1,508,000
Student Services	10.8	684,000	22.1	1,394,000	2,078,000
Institutional Support	11.1	986,000	20.1	1,910,000	2,896,000
Plant	13.5	1,325,000	26.2	2,567,000	3,892,000
Total	146.3	\$ 12,562,000	285.8	\$ 24,584,000	\$ 37,146,000
By Object					
Salaries					
Faculty	52.7	4,479,000.0	104.0	8,895,000.0	13,374,000
AP	27.2	1,426,000	55.2	2,881,000	4,307,000
TA/GA	23.5	887,000	46.8	1,760,000	2,647,000
Classified	42.9	1,522,000	79.8	2,851,000	4,373,000
Benefits	-	2,154,000	-	4,258,000	6,412,000
Goods/Services	-	1,647,000	-	3,117,000	4,764,000
Travel	-	140,000	-	259,000	399,000
Equipment	-	307,000	-	563,000	870,000
Total	146.3	\$ 12,562,000	285.8	\$ 24,584,000	\$ 37,146,000

For more information, contact Larry Ganders, Assistant to the WSU President, Olympia at 360-534-2333