December 4, 2003, UW2 131

GFO Chair: Sandeep Krishnamurthy

Present: Andrea Anderson, Mary Baroni, Arnie Berger, Jane Decker, Nives Dolsak, Bill Erdly, JoLynn Edwards, Walt Freytag, Diane Gillespie, Michael Goldberg, Steve Holland, Ufuk Ince, Dan Jacoby, Dan Jaffe, Patricia Kelley, Kathleen Martin, Pete Nye, Suzanne Sikma, Gowri Shankar, Elizabeth Thomas, Jane Van Galen, Taylor Webb, Carol Zander

Sandeep initiated a dialogue with the GFO on the topic of FTE, his presentation ignited a discussion on the many aspects of how FTE counts impact funding and strategic planning at UW, Bothell. The revenue model for UWB reflects how this institution receives funds for education. UWB's number one source of revenue is State sponsored FTE, through tuition and State subsidy. Other sources include grants, contracts, endowments and parking fees. The data that Sandeep presented reflects the pressures that are now facing the institution to strategically plan for future growth and development. Our revenue model is not diversified, UWB remains too reliant on State-sponsored FTE, which ties the campus to legislative decisions in Olympia and impacts our growth. In addition, issues such as tuition exemption further complicate FTE count to the disadvantage of our funding and faculty workloads. Tuition exempt students are not counted against enrollment targets nor is associated state support received with these enrollments. So in reality, tuition exemption adds multiple burdens on the system:

- Reduced tuition fees collected
- No measurement of FTE toward enrollment targets
- No concomitant state support
- Programs do not reflect accurate faculty workload requirements

Nursing has been greatly affected, as more than half of their student enrollment can be tuition exempt.

Campus FTE trends show continuing growth through 2016 for both undergraduate and graduate students in all programs and UWB's yield rate for students admitted remains high. This could be the result of effective outreach and the place-bound, time-bound nature of our applicant pool. UWB's graduation rate is good, but a systematic means for improvement is needed across campus, but especially in some programs. There are other issues, UWB must be sure that programs are not created without the appropriate level of support. Once again, careful strategic planning is needed to launch program that have market demand and position us well regionally. A new breadth and depth of our perspective is required to grow UWB. The Chancellor recently asked "what needs to be in place for us to hit 6000 FTE (we are currently at 1248 FTE)? Some of the answers are concrete - new buildings, completion of the off ramp and new programs. More questions arise with this question - do we want to offer lower division classes, early admission programs or self-sustaining programs? And issues of articulation, our partnership with community colleges and Cascadia specifically as well as tri-campus coordination needs to be factored into our growth plan. This is a multi-faceted problem and the discussion has just begun. Faculty expressed the idea that a time-line would be helpful for communicating our direction with this effort.

Minutes submitted by Barbara Van Sant