



CENTRAL WASHINGTON UNIVERSITY

MEMORANDUM

Date: October 23, 2008

TO: University Budget Advisory Committee

FROM: Wayne Quirk, Provost/Senior Vice President for Academic Affairs

COPIES: J. McIntyre, Academic Affairs Council, Department Chairs, R. Gubser

SUBJECT: SUMMER SESSION 2009 BUDGET PROPOSAL

This budget proposal for Summer Session 2009 is being presented for discussion at a hearing to be held by the University Budget Advisory Committee at 4:00 p.m. on October 30 in Barge 412 on the main campus in Ellensburg.

Forming a foundation for discussions in preparing the proposed budget were the roles for summer session: 1) provide appropriate course and programmatic offerings in order for students to meet their academic needs and interests; 2) provide opportunities and support for faculty; and 3) provide financial support to address the university's mission. This proposal applies anticipated costs for Summer 2009 against an assumed enrollment level and distribution of enrollments for Summer 2009 equal to that achieved in Summer 2008.

TUITION AND FEES - Historically the summer session tuition increase has been equal to the tuition increase applied effective the previous Fall quarter. The proposed tuition rates for Summer 2009 include a 5% increase for undergraduate and graduate tuition. Based on agreement among the Associate Deans of all four Colleges, members of the Summer Session Advisory Committee and the Provost, the post bac tuition rate will be eliminated as of Summer Session 2009. For Summer Session 2009, the following tuition rates will be proposed to the Board of Trustees during their December 5 meeting. The rates for 2008 are included for reference. The registration fee for 2009 would remain at \$40.

Per Credit	SS 08	SS 09
Undergrad	\$142	\$149
Post Bac	\$193	\$ 0.0
Graduate	\$208	\$218

PROJECTED BUDGET - Table 1, which appears on page 3, reports the projected Summer 2009 budget. Revenues and expenditures incurred in Summer 2008 are reported for reference. The Summer 2009 budget reflects spending plans for the four academic colleges assuming the same level of student credit hour enrollment. The distribution of the proposed Summer 2009 enrollment is among two student classifications: undergraduate and graduate. The Summer 2008 enrollment for the post bac classification is split between the other two classifications for Summer 2009. If an increase in enrollment is achieved, an increase in corresponding instructional expenditures may also be realized.

Revenue and Expense Projections. Table 1 displays both revenues and expenses for Summer 2008 and projected revenues and expenses for Summer 2009. Projected revenues reflect SCH x tuition for students enrolled in courses offered by each college. The projected revenues assume: (a) approval of the proposed per student credit hour tuition for Summer 2009; and (b) no increase or decrease in student credit hour production. Registration fees reflect headcount times the registration fee (\$40). The Summer 2009 budget proposal also includes a line item for the 3% administrative surcharge that was initiated during Summer 2004.

COLLEGE BASED COSTS - College based costs reflect the direct cost of faculty personnel providing instruction. The proposed budget for Summer 2009 instructional costs estimates faculty salary adjustments at 4%. Also included are support costs representing the following: (a) department chair salaries, stipends and benefits; (b) graduate assistant salaries and benefits; (c) goods and services; and (d) travel. College-based decisions regarding these costs directly affect the revenue returned to the college.

INSTITUTIONAL COSTS

Service & Activities Fee. Funds all the S&A university departments and programs during summer session.

Student Union Building (SUB) Facility Fee. Supports operation costs for the new student union building. This fee does not include membership to the recreation center.

Health & Counseling Fee. This fee is charged to each student attending classes at the Ellensburg campus enrolled in five or more credits to provide financial support for the Student Health and Counseling Center.

Technology Fee. Revenue from this fee shall be used exclusively for technology resources for general student use.

Continuing Education. The Continuing Education line reflects costs to provide direct coordination and support for planning, scheduling, promotion and recruitment for summer session.

Registrar Services. The Registrar Services line reflects the request from the unit to provide direct support for the course scheduling, registration, and academic record keeping involved with summer session students.

University Math/Writing Center. During 2009 this allocation will be utilized to fund activities of the University Math/Writing Centers to assist students with English, logic, and math skills.

Library. This allocation provides funding to purchase information resources, supplies, and support hiring temporary/student personnel needed to staff the Library during the summer session.

International Studies & Programs. OISP requested funding to help cover costs to support the international student program during summer session.

Graduate Studies. Support to the Office of Graduate Studies and Research will be used to fund faculty research appointments, graduate research appointments, and CHCI undergrad research appointments.

Financial Aid. Financial Aid requests a 1.0 FTE staff position in the financial aid office. Summer Session is the busiest time for the financial aid office, which experienced a loss of several employees during 2008. Financial Aid is not requesting any money for Perkins matching funding for Summer 2009 in order to allow for the 1.0 FTE staff position.

Multimedia Technology. Funding to support the cost of student operators of equipment in DE classrooms during summer session.

Career Services. The allocation will be used for faculty expenses, including travel, to supervise the Cooperative Learning experiences. Historically this funding has been a part of the Student Affairs allocation, but since this funding has shifted to a student fee structure, the funding is being provided as a budget item to provide funding for faculty oversight in cooperative learning.

Information Technology Services. Funding for the cost of student technician and helpdesk support during the summer to support faculty and students. This allocation will also address costs for internet support and online courses.

Summer Session Promotion. These funds will be utilized for promotion and advertising activities for direct mailings, posters, teasers, radio ads, promotional events and summer session schedule booklets.

Faculty Development. Support for faculty development provided through the Office of the Associate Vice President for Faculty Affairs

Net Revenue Distribution to Continuing Education. Continuing Education (CE) proposes a 3.5% of net revenues in order to support and incubate new and innovative programs (e.g., faculty stipends for teaching online classes, Vietnam Airlines—Aviation Maintenance Management, Global Wine Studies, and new certificate programs in collaboration with the departments of Communication, English, Industrial & Engineering Technology and the Office of International Studies and Programs).

2009 Summer Session Budget Proposal (Oct. 22, 2008)

<u>REVENUES</u>	<u>2008 Preliminary Actuals</u>	<u>2009 Proposed Budget</u>
College of Arts & Humanities	1,045,019	1,090,393
College of Business	1,127,447	1,171,171
College of Education & Professional Studies	1,713,444	1,771,194
College of the Sciences	1,312,371	1,370,811
AVP Undergraduate Studies	34,648	36,356
Academic Affairs	1,136	1,192
Registration Fees	145,480	145,480
Service & Activities Fee	253,200	253,200
Student Union Building Fee	73,700	73,700
Health & Counseling Fee	90,794	90,794
Techonology Fee	80,050	80,050
TOTAL REVENUES	5,877,289	6,084,341
3% ADMINISTRATIVE SURCHARGE	161,386	167,562
<u>COLLEGE BASED</u>		
College of Arts & Humanities	600,021	624,022
College of Business	725,560	754,582
College of Education & Professional Studies	963,356	1,001,890
College of the Sciences	763,411	793,947
TOTAL COLLEGE-BASED COSTS	3,052,348	3,174,442
<u>INSTITUTIONAL COSTS</u>		
Service & Activities Fee	253,200	253,200
SUB Facility Fee	73,700	73,700
Health & counseling Fee	90,794	90,794
Technology Fee	80,050	80,050
Continuing Ed Summer Session Unit	71,674	72,881
Registrar Services	37,450	37,825
Math & Writing Centers	57,529	58,104
Library & Media Services	35,000	35,000
International Studies & Programs	12,400	12,524
Graduate Studies	49,594	59,594
Financial Aid: Perkins Matching Funds	10,000	0
Financial Aid - .25 Staff Position	13,354	54,600
Financial Aid: Additional Aid to Students	0	0
Multimedia Technology	5,885	5,944
Career Services	6,500	6,565
Information Technology Services	11,363	11,477
SS Promotion/Advertising	40,000	40,000
TOTAL INSTRUCTIONAL SUPPORT COSTS	848,493	892,257
<u>REVENUES OVER COSTS</u>		
Faculty Development Funds	238,000	238,000
TOTAL INSTITUTIONAL COSTS	1,247,879	1,297,819
TOTAL COSTS	4,300,227	4,472,261
<u>NET REVENUES</u>	1,577,062	1,612,080
Distribution to Continuing Education	55,197	56,423
NET BALANCE	1,521,864	1,555,657

STUDENT CREDIT HOUR PRODUCTION - Table 2 reports the total student credit hour production generated by each college based on the same level of student credit hour production and distribution among student classifications as Summer 2008. The Summer 2008 enrollment for the post bac classification is split between the other two classifications for Summer 2009. If an increase in student credit hour production is achieved, corresponding increases in instructional expenditures may also be realized.

Credit Hours by College	Undergraduate	Graduate	Post Baccalaureate	Total Revenues	Total Credit Hours	% of Total Credit Hours
Arts & Humanities (<i>Less Eng 100</i>)	5,795	1,041			6,836	19.55%
Tuition Per Credit	149	218				
Total Tuition	863,455	226,938	-	1,090,393		
Business	7,373	333			7,706	22.04%
Tuition Per Credit	149	218				
Total Tuition	1,098,577	72,594	-	1,171,171		
Education & Professional Studies	9,874	1,376			11,250	32.17%
Tuition Per Credit	149	218				
Total Tuition	1,471,226	299,968	-	1,771,194		
Sciences (<i>Less Math 100</i>)	8,331	594			8,925	25.52%
Tuition Per Credit	149	218				
Total Tuition	1,241,319	129,492	-	1,370,811		
Undergraduate Studies						
Math/Writing 100 - IS Prog - GenStudies	244	-			244	0.70%
Tuition Per Credit	149	218				
Total Tuition	36,356	-	-	36,356		
Academic Affairs						
Library	8				8	0.02%
Tuition Per Credit	149	218				
Total Tuition	1,192			1,192		
Totals	4,712,125	728,992	-	5,441,117	34,969	100.0%