



CENTRAL WASHINGTON UNIVERSITY

“By Teaching We Learn”

CENTRAL WASHINGTON UNIVERSITY ENROLLMENT PLANNING FOR THE 2001-2003 BIENNIUM

CWU IS MEETING THE GROWING NEEDS OF WASHINGTON STUDENTS.

CWU has been preparing Washington citizens for careers and productive lives since 1891. As the state's population has grown, so has CWU's role in the education of its citizens. Although the main campus is located just east of the Cascade Mountains in Ellensburg, more than 60 percent of CWU's students come from western Washington. Central has opened education centers in parts of the state most in need of access to higher education: SeaTac, Lynnwood, Steilacoom, Wenatchee, Moses Lake and Yakima.

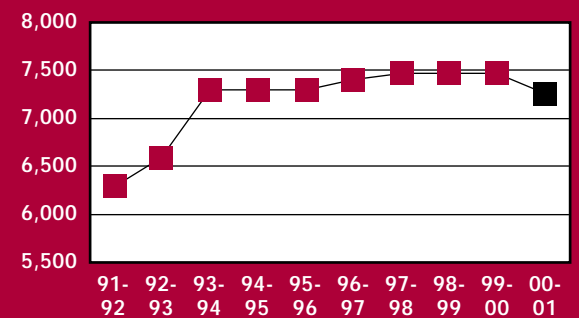
During the last decade, CWU has increased from an annual average of 6,311 FTEs in 1991-92 to 7,463 in 1999-00. Freshmen enrollments at CWU have grown every fall since 1998. This fall's freshman class of 1,094 students is the second largest in a decade.

OFFICE OF FINANCIAL MANAGEMENT (OFM) PREDICTS AN ENROLLMENT DECLINE FOR 2000-01.

When the Legislature prepared the budget for the current biennium, CWU anticipated enrolling 224 additional FTEs each year — worth a total of about \$2.13 million over two years. On top of that, the Legislature agreed to a proviso to fund up to 197 additional FTEs (about \$937,000) in 2000-01 if CWU exceeded its regularly budgeted enrollments.

Based on fall enrollments during the current year, OFM projects that CWU will end the year with enrollment of about 7,292 FTEs. This projection puts CWU 171 FTEs below last year's total and 378 short of the state's budget target.

Central Washington University
Annual Average FTEs
with Projection for 2000-01



For budgeting purposes, the state calculates FTEs, a method of measuring enrollment based on credit loads rather than head counts. Fifteen undergraduate credits or 10 graduate credits equal one FTE. The state allocates about \$4,800 for each FTE at regional universities.

This figure excludes the 197 FTEs the state would have funded if CWU enrollments increased this year.

THREE MAJOR FACTORS CONTRIBUTED TO THE ENROLLMENT SHORTFALL.

CWU improved its average time to graduation resulting in a larger than usual graduating class last spring; the number of community college students who transferred to CWU declined; and the number of graduate students declined.

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CWU TOOK IMMEDIATE STEPS TO CORRECT ITS BUDGET SHORTFALL.

Dr. Jerilyn S. McIntyre took office as president of Central Washington University in July 2000. Just two months later, recognizing impending enrollment and budget shortfalls, she directed CWU to implement a 3-percent budget cut of about \$1.9 million. Next, Central informed the governor's budget office that it would not request additional FTEs for the 2001-03 biennium. In addition, CWU made three budget requests of OFM:

1. An adjustment in CWU's budgeted enrollment.

Central requested that OFM reduce its budgeted enrollment by 397 FTEs (197 FTEs currently under proviso plus an additional 200 FTEs). This amounts to a budget reduction of about \$1.9 million and sets the school's budgeted enrollment at 7,470 FTEs, very close to the actual FTEs achieved in 1999-00. This number is consistent with recent enrollment trends and represents reasonable and attainable enrollment growth for the coming biennium. Governor Locke's budget incorporates these adjustments.

2. Support for immediate enhancement of CWU's recruiting programs.

CWU requested that OFM allow the university to retain a portion of funds associated with unmet enrollment to pay for immediate enrollment stabilization and recruitment efforts such as hiring temporary staff to recruit community college transfer students and creating informational print materials. CWU also is exploring new high-demand certificate and degree programs.

3. Support a long-term enrollment recovery and growth plan.

CWU is preparing an enrollment recovery and growth plan, which it will submit to the Higher Education Coordinating Board and the OFM. The plan will follow the guidelines established in 1997 by the Legislature in ESHB 2259.

That bill laid out a process for Eastern Washington University to follow in bolstering its enrollment, which declined by nearly 1,000 FTEs between 1994 and 1998. The bill held in reserve funds associated with FTEs that had been budgeted, but not attained, by EWU. The university "earned" back the funds by identifying actions that would (a) result in additional enrollment growth and (b) meet contractual obligations.

Central proposes a similar arrangement: that OFM hold in reserve a portion of the funds associated with budgeted enrollment. Funds would be released pending HECB approval of an enrollment stabilization and enhancement plan, which would require CWU to do the following:

- A. Conduct a study** of student demographics and interests and regional program needs.
- B. Conduct a review of academic programs** to determine areas of strength and weakness and to decide which programs CWU should enhance, reduce or eliminate.
- C. Develop a plan and timeline to increase enrollment** at Ellensburg and university centers. The plan would include strategies to attract and retain new students.
- D. Reduce spending** in the current year and through the next biennium.
- E. Improve financial aid and scholarship support for students** who are struggling to pay their share of the costs of higher education.
- F. Meet the university's contractual obligations to its high quality faculty and staff.**

SUMMARY:

Central Washington University is committed to providing educational opportunity to a large and diverse body of Washington citizens and to ensuring responsible stewardship of state resources. Toward that end, CWU looks forward to working with the Legislature, OFM and the HECB to articulate a responsible and responsive enrollment plan.





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AN ARGUMENT FOR NEED: MUSIC EDUCATION AT CENTRAL WASHINGTON UNIVERSITY

CWU’S TOP CAPITAL REQUEST: A NEW BUILDING FOR A HIGH-DEMAND PROGRAM.

A new facility for the university’s fast-growing music education program has been Central Washington University’s top capital request since 1996. Why? Because the current building, now nearly 40 years old, can no longer meet the expanding and changing demands placed on it by this dynamic program.

STRONG JOB-MARKET DEMAND FOR CWU MUSIC GRADUATES.

By far, CWU produces more music educators in Washington state than any other institution. From the state’s high school jazz, choral and marching band directors to its elementary music teachers and community college instructors, most have received their bachelor’s and/or master’s degrees from CWU. Currently, graduates of CWU’s music education program teach more than 250,000 music students across the Northwest.

Music educators are in demand at virtually all Northwest K-12 levels to keep pace with the state’s emphasis on the arts in its essential academic learning requirements (EALRs). Because of that and the high quality of CWU’s music program, Central places 100 percent of its music education graduates.

In addition to the promise of employment, the music program attracts performance students because of CWU’s nationally recognized jazz studies program, and the opportunity to study with several exceptionally talented and recognized faculty. Graduates of Central’s Department of Music go on to study at prestigious graduate schools, including Northwestern University,

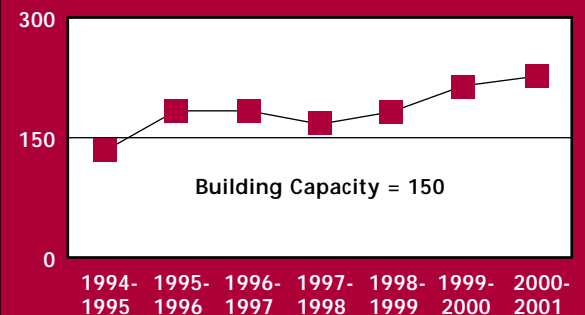
Eastman School of Music, Cincinnati College Conservatory and the New England Conservatory.

CWU also is one of the few schools on the West Coast that offers innovative new music programs. Music business and other programs reflect changing trends in the discipline and provide new employment prospects for music students.

STRONG MUSIC PROGRAM ENROLLMENT.

Music program enrollment is strong and growing. While *overall* enrollment at CWU is expected to decline slightly this year, demand for CWU’s music program is up. There were approximately 250 music majors and minors enrolled in fall 2000 — a 5 percent increase over fall of last year.

CWU Music Majors and
Building Capacity



Hertz Hall was built when LP records were cutting-edge recording technology; no one had even contemplated 8-track.

WORN-OUT, CRAMPED BUILDING OVERDUE FOR REPLACEMENT.

CWU's music education building, Hertz Hall, was constructed in 1963 to accommodate 150 students. Almost twice that number now fill the facility. Hertz's 27 practice rooms can't begin to accommodate the growing number of students involved in applied instruction. The practice rooms are in use nearly 24 hours a day, seven days a week. Some students practice in storage space because there aren't enough practice rooms or teaching studios.

And there's no place for students to keep large and valuable music instruments — some worth tens of thousands of dollars. There simply isn't enough locker and storage space.

Hertz also lacks the space required for musical final exams, recitals and concerts — as well as for the classes and rehearsals needed to prepare for them. In addition to the vocal- and instrumental-ensemble classes conducted in Hertz Hall, the music department hosts more than 200 concerts each year, primarily between October and June.

Trying to squeeze so many students and activities into the 40-year-old music building has pushed some students and performances into local churches and other scarce community facilities.

FAILING AND INADEQUATE SYSTEMS NEED REPLACEMENT.

In addition to space and security concerns, Hertz Hall is out-of-date and falling down. *Every one of its major systems is in need of replacement.* The flat-roof structure leaks during Ellensburg's snowy winters. The heating and ventilation systems are inefficient and so noisy they interfere with classes and rehearsals. And Hertz Hall doesn't meet earthquake safety standards.

VINYL TECHNOLOGY LAGS BEHIND MP3 AND CD INNOVATION.

Hertz Hall was built when LP records were cutting-edge recording technology. No one had even contemplated 8-track, let alone synthesizers, the Internet or digital technology.

The music industry — education, business and performance — has become a high-tech industry. So it's not surprising that music education has changed

significantly in the past several decades. Electronics, recording, performance styles and the use of more computer laboratory-based instruction require types, sizes and shapes of spaces that are not available in the existing music education facility.

Today, CWU's music facility lacks the kind of technological infrastructure needed to train students in the use of 21st century music technology — knowledge they'll need to work in *any aspect* of the music industry.

CWU'S TOP CAPITAL BUDGET REQUEST: A NEW MUSIC BUILDING.

Replacing Hertz Hall has been CWU's top capital budget priority since 1996. This year, CWU again has asked the Governor and the Legislature to authorize \$25 million for the new 70,000 square-foot music education building.

The proposed two-story facility would be located on an unoccupied site on the northeast corner of the main campus, and would include the following:

- student practice rooms, classrooms and work laboratories;
- rehearsal rooms, teaching studios and offices;
- a 600-seat concert hall, ensemble rehearsal spaces and a 150-seat recital/lecture hall;
- storage and locker spaces for students;
- enhanced recording capabilities, including dedicated rehearsal space for Jazz and recording; and
- easier bus and building access, along with enhanced parking.

CWU intends to schedule the new music education building so students and faculty can use it fully throughout the day. This facility is designed as a concrete-framed building that can support the intensive requirements required of a contemporary music education program.

CWU looks forward to working with the Governor and Legislature to provide a dynamic learning environment and teaching facility to prepare the next generation of Washington's music educators.





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CENTRAL WASHINGTON UNIVERSITY A PROUD HISTORY, A NEW ERA

From its founding in 1891 as the state’s school for preparing teachers to its present status as a respected comprehensive university, **Central Washington University has had a vital function in Washington.**

Central Washington University is student focused, with a relatively small average class size of 22. Students work closely with faculty in undergraduate and graduate research. CWU students take advantage of a broad array of fields of study and internship opportunities. The university welcomes first-generation and low-income students, as well as those with special needs.

Central Washington University is globally connected through a strong program of international studies, which brings students and faculty from other countries to campus and sends students and faculty throughout the United States and abroad.

Students pursue a wide range of interests at Central Washington University:

- ***Business and Professional Studies*** students are preparing to be leaders in a variety of careers, including as accountants, pilots, construction management professionals, paramedics, engineering technologists, actuarial scientists, counselors, dieticians and professional educators.
- ***The Natural and Social Sciences*** include 132 faculty who work with students earning bachelor’s and master’s degrees in fields as diverse as anthropology, biology, chemistry, geography, geology, law and justice, mathematics, psychology and sociology.

- ***The Arts*** include programs in the visual and performing arts leading to bachelor’s and master’s degrees. CWU programs and faculty in music receive national and international acclaim.
- ***The Humanities*** prepare students with the independent and critical thinking skills necessary to address the problems of the contemporary world and to be informed leaders in their chosen fields of study.

Central Washington University has the state’s largest professional educator preparation program and takes seriously its historic responsibility to provide well-qualified teachers and administrators for the state’s schools.

Central Washington University values excellence and accessibility. Our university serves students across the state through its university centers located on community college campuses, and its partnerships with PK-12 schools and businesses. In addition to its main campus in Ellensburg, CWU provides upper-division education at centers in SeaTac, Lynnwood, Steilacoom, Wenatchee, Yakima and Moses Lake.

“CWU creates opportunity through learning and discovery. We give students from every walk of life the chance to follow their dreams.”
— *Dr. Jerilyn S. McIntyre, President*

CWU LEGISLATIVE PRIORITIES FOCUS ON OPPORTUNITY AND PROGRESS.

CWU priorities are simple: continue to provide the highest level of opportunity at the highest level of quality. Toward that end, CWU has identified three primary goals for the 2001 legislative session:

1. Support for an enrollment enhancement plan.

CWU seeks support from the Governor and Legislature in stabilizing current enrollment and enhancing future growth. CWU has proposed funds associated with under-enrollment be held in reserve and made available for CWU to meet contractual obligations and for strategies to enhance future enrollment.

2. Support funding for a building to enhance quality and safety of the music education program.

The last legislative session funded plans, which now are complete. The building that houses one of CWU's fastest-growing, highest-quality programs is too small, outdated and failing structurally. Every one of Hertz Hall's primary systems needs to be replaced. The 40-year-old building's 150-student capacity is only half the size needed for today's large music education program.

3. Support salary improvements and recruitment funding to help CWU compete for the best and brightest faculty.

By any measure, salary funding hasn't kept pace with institutions in CWU's faculty "market." CWU requests catch-up salary increases of 6 percent and 4 percent during the 2001-03 biennium.



NEW LEADERSHIP PROVIDES NEW ENERGY AND VISION.

On July 1, 2000, Jerilyn S. McIntyre became CWU's 13th president. McIntyre came to CWU from the University of Utah, where she served for 23 years in several capacities, including twice as interim president and seven years as vice president for academic affairs.

She earned her bachelor's degree in history and master's degree in journalism from Stanford. She was awarded her Ph.D. in communications from the University of Washington.

Dr. McIntyre is leading the university in focused strategic planning and performance-based budgeting through which the university can strengthen its role in higher education in the state of Washington in the 21st century.

FAST FACTS: An Introduction to Central Washington University

Centrally located in Ellensburg, Washington, on I-90, 102 miles from Seattle and 176 miles from Spokane.

Tradition of educational opportunity: Founded in 1891 as a teacher preparation college, now helping students across the state reach their educational and professional goals with a variety of fields of study.

Affordable: Tuition is \$2,838/year for full-time students. **Room & board** totals \$4,821/year for on-campus housing.

Small class size: Average class size is 22 students.

Undergraduates can participate in research: 23 percent of CWU seniors work on research projects with their professors, compared to 11 percent nationally.

