

Strategic Resource Allocation Study

Final Report



WESTERN
COLORADO UNIVERSITY

Table of Contents

<i>Executive Summary</i>	<i>2</i>
<i>Introduction</i>	<i>3</i>
<i>Campus Inclusion and SRA Transparency</i>	<i>3</i>
<i>Evaluation Framework</i>	<i>4</i>
<i>Statistical Analysis of Scoring Data</i>	<i>5</i>
<i>Scoring Review and Recommendation Process</i>	<i>7</i>
<i>Recommendations with Fiscal Impact</i>	<i>10</i>
<i>Recommendations with No Immediate Fiscal Impact</i>	<i>20</i>
<i>Community Impact</i>	<i>23</i>
<i>Conclusion.....</i>	<i>23</i>
<i>Appendix A.....</i>	<i>24</i>
<i>Appendix B.....</i>	<i>25</i>
<i>Appendix C.....</i>	<i>26</i>
<i>Appendix D.....</i>	<i>27</i>
<i>Appendix E</i>	<i>30</i>
<i>Appendix F</i>	<i>35</i>
<i>Appendix G.....</i>	<i>37</i>
<i>Appendix H.....</i>	<i>40</i>
<i>Appendix I.....</i>	<i>41</i>

Executive Summary

Western's Strategic Resource Allocation (SRA) study represents nearly two years and thousands of hours of work from the campus community. The study—from design to program scoring to implementation committee recommendations—followed principles of transparency and broad inclusiveness and participation across the campus. This final report outlines the process of how the study was conducted, the assessment and scoring of all academic, administrative, and student service programs across the campus, the statistical analysis by campus statistics experts of the scores, and the three phases of recommendations by an implementation team drawn from shared governance (both the Faculty Senate and Mid-Managers) and senior administration. The recommendations with fiscal impact are detailed in the report.

Overall, the implementation team has identified approximately \$500,000 in strategic allocation reductions and approximately \$1.5 million in strategic allocation investments. When these recommendations are implemented, it is anticipated that overall enrollment will grow and will generate from \$1.3 million to \$2.2 million in additional tuition income for the University across the next two to five years. Combining both the strategic allocation reductions and the additional tuition income generates a return of approximately 2:1 for the recommended investments. The Board of Trustees' endorsement of these SRA recommendations will serve to strengthen the vitality and sustainability of Western, optimize our ability to stabilize and grow enrollment, and to ensure effective delivery of our educational mission.

Introduction

The higher education landscape has experienced significant changes over the past several years and will continue to do so. These changes are highlighted by the continual demographic shifts in the college-going population (i.e., older, more racially and ethnically diverse and lower socio-economic status), the ever-increasing competition for a shrinking number of prospective students by a larger set of institutions racing to find more economic models of educational delivery, and the growing cost of doing business, particularly for institutions like Western who operate in rural, remote settings with thin operating margins. Amplifying these changes are the challenges in funding brought by a student base that is much more price sensitive/savvy and, for public institutions, diminishing levels of state support which have escalated exponentially with the recent COVID pandemic.

It is because of this context that Western, more than ever before, needs to ensure that our limited resources are allocated in ways that optimize our ability to stabilize and grow enrollment and to ensure effective and efficient delivery of our educational mission.

In July 2019, the Western administration presented to the Board of Trustees the concept of a Strategic Resource Allocation study which would assess all of Western's programs—administrative, student service and academic—against an established set of criteria as a means for aligning Western's resources with our institutional strategic plan and consistent with our mission.

Campus Inclusion and SRA Transparency

Guiding principles of this study were transparency, participation and inclusiveness. It was the goal to engage and inform every faculty and staff member throughout the process. The University established a secured, dedicated website that housed all information—from the statement of purpose and guiding principles to detailed program-by-program data to recorded convocations—to which all faculty and staff had access. The process directly engaged the services of approximately 100 faculty and non-senior executive staff, and every campus department/program was encouraged to involve every member of their department/program in answering the SRA questionnaire. Below lists the efforts to keep the campus community informed and engaged:

- 25+ campus-wide emails informing faculty and staff on process, inviting the campus community to various convocations/feedback sessions, notifying faculty and staff of updates to the SRA website
- 18 information, feedback and Q&A sessions— 9 of which were recorded and are available on the SRA website for viewing by any faculty and staff member
- 9 training sessions for faculty and staff completing questionnaires and faculty and staff serving on assessment teams—2 of which were recorded and are available on the SRA website for viewing by any faculty and staff member
- All data sets—from financial and program data to program questionnaires to scoring results—for all programs are on the SRA website for review by any faculty and staff member
- All study reports and presentations (including Board presentations), review team rosters, program categorizations and program recommendations are on the SRA website for review by any faculty and staff member
- Scoring of programs was based upon broad participation and inclusion from across the campus community
- The implementation team was composed of membership drawn from campus shared governance, including faculty senate and mid-managers.

Evaluation Framework

With the Board's informal endorsement, a design/coordinating (D/C) committee was formed in August 2019 to design the study. The D/C committee consisted of senior cabinet members, the faculty senate chair and a representative from the mid-managers group and received consultation from Pam Shockley, Chancellor Emeritus of the University of Colorado-Colorado Springs (UCCS) who conducted a similar study while at UCCS and has advised other campuses in this process. The D/C committee presented the draft design, which included a purpose statement and guiding principles (see [Appendix A](#)), in late October 2019 to the campus community and held multiple feedback sessions where information was gathered and questions asked. These sessions were critical in helping the D/C committee refine and improve the study design. The final design was presented to the Trustees in December 2019 and their approval officially launched the study. The following represents the major components of the scoring portion of the SRA study that was implemented in December 2019:

- *Programs.* Every program within Western's E&G and auxiliary funds was assessed. This represented 127 programs which included every academic discipline (undergraduate and graduate), every student service program and administrative unit and every athletic program and over \$58 million of expenses. The programs were organized into 13 groups according to their function and were assessed by a team of seven reviewers, composed of faculty, staff and some students. (See [Appendix F](#))
- *Criteria.* Every program was assessed based on the same eight criteria. The criteria included: 1) internal/external need/demand; 2) quality of program outcomes; 3) opportunities for growth, change, innovation; 4) productivity; 5) innovation; 6) alignment with strategic plan; 7) revenues and expenses; and 8) overall program quality. These assessment criteria provided a balance of both past performance of the program and future opportunities. Each program was assessed against these criteria independently and their performance against these criteria were not to be compared against other programs during the scoring process. (See [Appendix B](#))
- *Assessment Data.* Scorers used a combination of both quantitative and qualitative data to make these assessments. Quantitative data included financial and staffing information for each program as well as a variety of other measures, most of which related to the academic programs (e.g., enrollment, graduation/retention rates, average class size, etc.) For qualitative data, each program completed a questionnaire that provided information on how the program supports the University mission and strategic plan; its recent accomplishments; and its trends, challenges and opportunities. Each program also had the opportunity to submit quantitative data that supported their responses to the questionnaire. (See Appendices [C](#), [D](#), and [E](#))
- *Training.* Multiple training sessions occurred during the data gathering and assessment preparation stages. Department and discipline supervisors were trained on how best to complete the questionnaire and what types of information and data were most important to highlight. Program evaluators, consisting of 91 faculty, staff and students, were trained on how to utilize the data provided for each program to make assessments against the criteria. This training included scoring of sample programs, the purpose of which was to minimize scoring anomalies and inconsistencies within and across teams. The evaluators were trained as intact teams to allow for dialogue among team members. All training sessions were conducted by Dr. Shockley.

- *Scoring.* For each criteria, programs were scored on a five point scale from “needs improvement” to “excellent”. In addition to assigning scores to each criteria, evaluators had the opportunity to provide a brief narrative on their program scores. Evaluators scored each program independently and did not meet as a team.

Evaluators were able to begin scoring on January 22, 2020 and all assessments were completed by March 3, 2020.

Statistical Analysis of Scoring Data

A statistics team, consisting of faculty and administrators, was formed with the responsibility for conducting analysis on the scoring data and assisting in the determination of break points within the data and overall categorization of the programs.

For their analysis, the statistics team utilized the three metrics described below. None of these metrics quantified the performance of a program. Rather, they served as summaries of the perspective of the program’s 7 evaluators in the respective assessment criteria. While none of these metrics indicated a course of action, they provided a simplified summary of scoring data with broad and general descriptions which served as starting points for conversations between the implementation team and programs.

Individual Score Counts

This number indicates the number of evaluators who gave the program that particular score in that particular criteria (internal/external need/demand; quality of program outcomes; opportunities for growth, change, innovation; productivity; innovation; alignment with strategic plan; revenues and expenses; and overall program quality). These are the raw counts of evaluators that place a score for each criteria for every program. No evaluators showed evidence of uncritical, arbitrary scoring, which was statistically tested. As such, individual outlier scores were considered legitimate variation in perspective.

Average Score

After examining each set of scores for each program in each criteria, the statistics team decided that use of average score per criteria was appropriate for further analysis, as very few sets of scores had single outliers or bimodal distributions. Average scores are reasonable for comparison in this case because 7 reviews along a 5 point scale cannot have a drastically distorted average due to a single outlier.

Ex. If all evaluators gave a 5, except a single evaluator who gave a 1, the average would still be 4.43. Alternatively, if all evaluators gave a 1, except a single evaluator who gave a 5, the average would still be 1.57.

Table 1. Example of a program evaluation

	# of Scores	Mean	IMPROVE	MARGINAL	GOOD	VERY GOOD	EXCELLENT
DEMAND	7	4.14				6	1
OUTCOMES	7	3.29		1	3	3	
GROWTH	7	3.29		1	3	3	
PRODUCTIVITY	7	3.57		1	1	5	
INNOVATION	7	3.00	1	1	2	3	
STRATEGIC PLAN	7	3.43			5	1	1
FINANCES	7	3.43		1	2	4	
OVERALL	7	3.57			3	4	
COMMENTS	6						

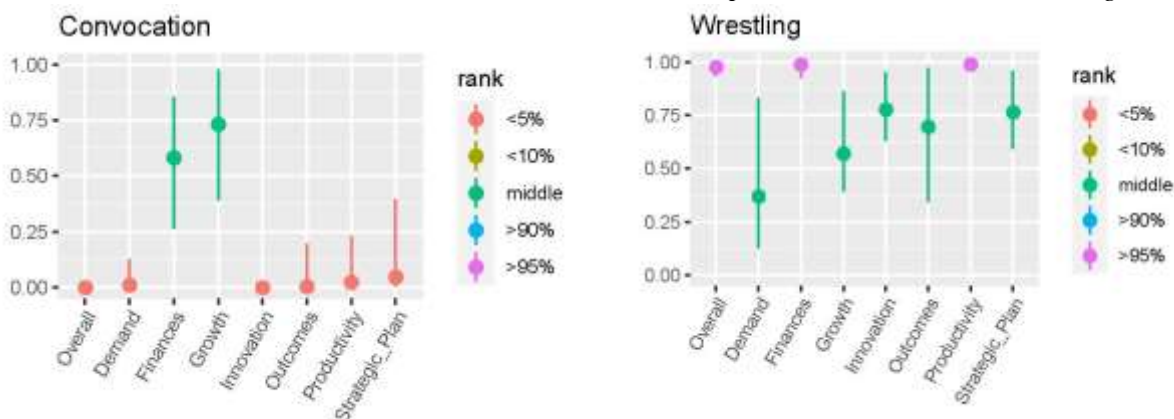
Randomization Percentile

The percentile given here can be thought of as a probability that, based on completely random assignment of scores, a program would receive an average score in the criteria that is more extreme than the actual average score the program received. ‘More extreme’ is defined as farther out on the tails of the distribution of average scores for each criteria.

In-depth description of method: All of the scores for a criteria for all programs were shuffled and assigned (7 apiece) to 127 programs at random. The average score for each “new” hypothetical program was recorded. This process was repeated 100 times, resulting in a collection of over 10,000 hypothetical scored programs. Those hypothetical program scores came from a randomized permutation of the actual scores assigned to the actual programs, thus capturing features of the actual distribution of scores in that criteria (instead of assuming a normal distribution). The average scores for each program were then compared to the average scores for all of these hypothetical programs, resulting in a percentile. If, for example, a program's average score in the Productivity criteria was better than the average Productivity scores for 95% of the randomized programs, that program was given a randomization percentage of 95% for the Productivity criteria.

The non-random reason for an anomalously high or low score is beyond the scope of this metric. Because this metric cannot identify non-random reasons—such as evaluator bias and an evaluator’s level of relevant knowledge—for why a program is near the edge, the statistics team conducted other assessments to gain confidence that the impact of non-random factors was minimal. One of these assessments was of the scoring of the fictitious programs that all evaluation teams completed. Analysis of this scoring data indicated that no one evaluation team was over or under critical relative to other evaluation teams. The statistics team also reviewed the distribution of programs in the highest and lowest randomization percentiles which showed that no one evaluation team was over represented in either extremes.

Charts 1 & 2. Percentile Results with Error Bars- Examples: Convocation and Wrestling



In addition to the quantitative assessment, another group of faculty was convened to review the qualitative data (i.e., comments provided by the evaluators) to determine if this information could be used as another means in assisting in the categorization of programs. Unfortunately, there was not enough data to do a systematic qualitative study, and as this data related to specific programs, comments would lose meaning if untangled in a more generalized study.

Based on the work completed by the statistics team, and in particular the randomization percentile process, five tiers were created to categorize all programs (a full listing can be found in [Appendix G](#)):

- Tier 1- Programs with 4 or more scoring criteria in the top 5% of all programs (n=8)
- Tier 2- Programs with 1-3 scoring criteria in the top 5% of all programs (n=34)
- Tier 3- Programs with no scoring criteria in the top or bottom 5% of all programs (n=30)
- Tier 4- Programs with 1-3 scoring criteria in the bottom 5% of all programs (n=33)
- Tier 5- Programs with 4 or more scoring criteria in the bottom 5% of all programs (n=13)

An overview of the statistics team's work and the categorization of programs was available to the campus community via a Zoom recorded session on April 21st and two Question and Answer Sessions were held on April 23 and 24, 2020.

Scoring Review and Recommendation Process

An implementation team was formed with the responsibility of reviewing program categorizations, prioritizing program reviews, establishing a process for program review and formulating recommendations for consideration by the President and Board of Trustees. The implementation team consisted of 9 members—3 faculty representatives, 3 staff members and 3 senior cabinet members. Each member of this team was either nominated or appointed by their respective representative body (e.g., faculty were appointed by Faculty Senate).

During the 9-month period between May 2020 and January 2021, the implementation team reviewed a total of 68 programs. The programs reviewed were those with specific criteria that scored in the lowest and highest of percentiles of all program scores. Given the most recent budgetary challenges brought by the COVID-19 pandemic and the massive reductions made to Western's state appropriation, the team determined that demand and productivity were the most pertinent of all criteria assessed in the SRA study and that recommendations should focus on those programs with low and high scores in those areas. As such, the programs falling within the following bands were pulled for review and consideration:

- All programs in Tiers 1 and 5
- Programs that scored in the $\geq 90^{\text{th}}$ randomized percentile in demand
- Programs that scored in the $\geq 95^{\text{th}}$ randomized percentile in productivity
- Programs that scored in the $\leq 10^{\text{th}}$ randomized percentile in demand
- Programs that scored in the $\leq 5^{\text{th}}$ randomized percentile in productivity

Programs in Tier 5 or lowest percentile scores in demand or productivity = 32	
<ul style="list-style-type: none"> • Accounting • Admissions • Alpine Skiing • Alumni Relations • Art • Cabinet Recruiting • Campus Visits • Celebration of Scholarship • Cheer and eSports • Climbing • Convocation • Education • FYS • Geography • History • Local Partnerships 	<ul style="list-style-type: none"> • Marketing • MFA Creative Writing • MGMM • Mid Managers • MS in Ecology • Music • Peer Mentoring • Recruiting • Security Services • Ski Mountaineering • Sociology • Spanish • Staff Training • Trail Running • VP for Advancement • VP for Enrollment Mgmt

Programs in Tier 1 or highest percentile scores in demand or productivity = 36	
<ul style="list-style-type: none"> • Academic Resource Center • Biology • Business Administration • Center for Teaching Excellence • Central Operations • Computer Science • Concurrent Enrollment • Custodial • Economics • Environmental Studies • EVP/VPFA Office • Field House Operations • Fleet Management • Food Service • Foundation Support • Grounds • Health Center • Honors 	<ul style="list-style-type: none"> • Human Resources • Information Technology Services • Institutional Research • Library • Math • Men's Wrestling • Men's/Women's Cross Country • Men's/Women's Track and Field • Multi-Cultural Center • Psychology • Recreation/Outdoor Education • Registrar • Residence Life • Sponsored Programs • Trades • University Center • VPAA Office • VPSA Office (now VPES)

While the implementation team conducted the review of these programs in various phases, the process of review for all programs involved common steps. The first is that, through individual assignment, members reviewed all the scoring data and program information provided for the SRA study. The implementation team applied a scoring rubric based on review of this information and answered the following questions for all programs:

- Is the reason why the program is in the [specific tier or percentile score]: 1) quite clear, 2) somewhat clear, or 3) nearly indiscernible?
- What is the primary reason, or reasons, this program ranked in the [specific tier or percentile score]?
- How does the program align with and/or serve Western's institutional mission?

For those programs that were categorized in Tier 5 or had the lowest percentile scores for demand and productivity addition questions were considered by the implementation team:

- Is the current SRA information 1) highly comprehensive 2) moderately comprehensive, or 3) not at all comprehensive enough to determine viability/sustainability, potential steps forward, or some restructuring or reallocation of this program?
- Can you imagine solutions to improving this program's future outcomes? If so, what might some of those be?

For those programs that were categorized in Tier 1 or had the highest percentile scores for demand and productivity additional questions were considered by the implementation team:

- Does the program provide a compelling vision and pathway toward opportunities for further growth, productivity, or innovation? If so, what might some of those be?
- What is the program doing to innovate that the campus community might learn from?

In addition to this scoring rubric, a SWOT analysis was conducted on all programs. The SWOT focused on the following areas of analysis:

- Strengths (internal): What enables the program to have an advantage?
- Weaknesses (internal): What about the program positions it at a disadvantage? Which program weaknesses might hurt Western?
- Opportunities (external): Where could the program seize opportunities?
- Threats (external): What could endanger the program?

All these analyses framed for the implementation team the approach toward developing recommendations and the level of further study required. In some instances, multiple interactions with the affected department was warranted, to solicit additional information and to gain feedback on preliminary recommendations. In other cases, the implementation team was able to develop recommendations from the information provided through the study. In all cases, the implementation team formulated recommendations based on the entire body of analytical work and in alignment with the principles for the SRA process and Western's strategic plan. The implementation team acted through a process of unanimity and finalized all recommendations only when there was crystal-clear team consensus. Recommendations were shared with the affected departments and the campus community prior to any discussion with the President and Board of Trustees.

There were 9 programs for which the implementation team recommended temporary suspension or no further review.

The primary driver for those programs recommended for temporary suspension was the nominal budgetary impact of these programs. It did not make sense for the team to spend its limited time doing an in-depth review of these programs, rather each of these programs should be assessed by those campus faculty/staff who oversee them to provide recommendations on reorganization and future funding. Those programs where no further review was recommended were either 1) in their infancy of implementation and had limited data for assessment but had shown strong indicators of strategic plan and institutional mission alignment or 2) in the midst of a number of significant and promising initiatives that the team felt needed time for maturation.

Temporary Suspension (6 programs)

- Celebration of Scholarship
- Convocation
- Staff Training
- Mid Managers
- Local Partnerships
- Cabinet Recruiting

No Further Review (3 programs)

- Education
- MS in Ecology
- VP for Advancement

Finally, an early recommendation by the implementation team reflected the importance of utilizing any funds identified through this process for reinvestment into areas that will support the strategic plan and position the University for long-term prosperity, rather than redirecting savings towards general budget shortfalls.

Recommendations with Fiscal Impact

Of the remaining 59 programs, the implementation team is submitting 26 recommendations that have a fiscal impact on the University. For some programs the recommendation is to reduce allocations and for others the recommendation is to increase allocations. Included in the 26 recommendations are two “general” recommendations based on common themes expressed by programs throughout the review. These recommendations focus on increasing salaries for some of the lowest paid employees on campus—faculty lecturers and entry-level administrators. Collectively, the team considers these “general” recommendations as adding fidelity to the Western Strategic Plan and positively impacting the entire Western campus community.

For those recommendations requiring an investment of resources, they were prioritized into three levels of funding. First level recommendations are those that the implementation team believes will have the highest impacts on enrollment or will address areas of infrastructure crises. Level 1 recommendations are deemed short term and should be considered first for funding. Second level recommendations are those that the implementation team believes will have modest enrollment impacts or will have the strongest likelihood for productivity enhancements. Level 2 recommendations are deemed to be medium term and should be considered for funding after Level 1 recommendations are funded. Third level recommendations are those that the implementation team believes will have minimal enrollment impact or result in minimal improvements in productivity or efficiency. Level 3 recommendations are deemed to be long term and should be considered for additional funding last.

For any program receiving investment of resource, accountability will be of the utmost importance. In that regard, proposed timelines, demonstrable impacts on enrollment growth and retention, and the overall return on these investments will be closely tracked. These programs shall report to their respective vice president what has been accomplished in terms of increased enrollment, retention, and improvement of the overall student experience at Western, and if expectations are not achieved, the University should consider funding removal.

The tables below summarize the fiscal impacts of these recommendations based on categories of 1) resource reductions, 2) Level 1 funding investments, 3) Level 2 funding investments and 4) Level 3 funding investments:

Recommendation Summary: Strategic Resource Reductions				
<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>	<u>3-Year Total</u>
Faculty Compensation	\$ (133,687)	\$ (50,080)	\$ (200,321)	\$ (384,088)
Administrative/Staff Compensation	\$ -	\$ (47,435)	\$ (47,435)	\$ (94,870)
Operating/WS/ Scholarship	\$ -	\$ (1,000)	\$ (5,000)	\$ (6,000)
Capital	\$ -	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ (133,687)	\$ (98,515)	\$ (252,756)	\$ (484,958)
Faculty FTE	(2.3)	(0.7)	(2.6)	(5.6)
Administrative/Staff FTE	-	(1.0)	(1.0)	(2.0)
<u>Estimated Revenue Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>	
Enrollment Gain/(Loss)	12	10	10	
Resident Tuition Gain/(Loss)	\$ 51,193	\$ 44,913	\$ 49,416	
Nonresident Tuition Gain/(Loss)	\$ 83,501	\$ 63,439	\$ 51,150	
Total Estimated Tuition Impact	\$ 134,694	\$ 108,352	\$ 100,566	

Recommendation Summary: Strategic Resource Investments (Level 1)				
<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>	<u>3-Year Total</u>
Faculty Compensation	\$ 513,438	\$ (26,300)	\$ -	\$ 487,138
Administrative/Staff Compensation	\$ 290,018	\$ -	\$ -	\$ 290,018
Operating/WS/ Scholarship	\$ 128,000	\$ (15,000)	\$ -	\$ 113,000
Capital	\$ -	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ 931,456	\$ (41,300)	\$ -	\$ 890,156
Faculty FTE	3.9	(0.4)	-	3.5
Administrative/Staff FTE	1.5	-	-	1.5
<u>Estimated Revenue Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>	
Enrollment Gain/(Loss)	163	132	101	
Resident Tuition Gain/(Loss)	\$ 756,282	\$ 621,871	\$ 487,460	
Nonresident Tuition Gain/(Loss)	\$ 968,004	\$ 758,193	\$ 548,383	
Total Estimated Tuition Impact	\$ 1,724,285	\$ 1,380,064	\$ 1,035,843	

Recommendation Summary: Strategic Resource Investments (Level 2)				
<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>	<u>3-Year Total</u>
Faculty Compensation	\$ -	\$ 54,000	\$ -	\$ 54,000
Administrative/Staff Compensation	\$ -	\$ 149,500	\$ 113,500	\$ 263,000
Operating/WS/ Scholarship	\$ -	\$ 113,500	\$ 26,500	\$ 140,000
Capital	\$ -	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ -	\$ 317,000	\$ 140,000	\$ 457,000
Faculty FTE	-	0.5	-	0.5
Administrative/Staff FTE	-	3.0	2.0	5.0
<u>Estimated Revenue Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>	
Enrollment Gain/(Loss)	32.0	22.0	17.0	
Resident Tuition Gain/(Loss)	\$ 165,100	\$ 116,617	\$ 92,375	
Nonresident Tuition Gain/(Loss)	\$ 144,662	\$ 90,968	\$ 64,121	
Total Estimated Tuition Impact	\$ 309,762	\$ 207,585	\$ 156,496	

Recommendation Summary: Strategic Resource Investments (Level 3)				
<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>	<u>3-Year Total</u>
Faculty Compensation	\$ -	\$ 8,000	\$ -	\$ 8,000
Administrative/Staff Compensation	\$ -	\$ 67,500	\$ -	\$ 67,500
Operating/WS/ Scholarship	\$ -	\$ 65,500	\$ (57,500)	\$ 8,000
Capital	\$ -	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ -	\$ 141,000	\$ (57,500)	\$ 83,500
Faculty FTE	-	0.2	-	0.2
Administrative/Staff FTE	-	1.0	-	1.0
<u>Estimated Revenue Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>	
Enrollment Gain/(Loss)	500	500	500	
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -	
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -	
Total Estimated Tuition Impact	\$ -	\$ -	\$ -	

Overall the implementation team has identified approximately \$500,000 in strategic allocation reductions and approximately \$1.5 million in strategic allocation investments. When these recommendations are implemented, it is anticipated that overall enrollment will grow which will generate from \$1.3 million to \$2.2 million in additional tuition income for the University. Combining both the strategic allocation reductions and the additional tuition income generates a return of approximately 2:1 for the recommended investments.

The remainder of this section outlines in detail each recommendation along with the anticipated fiscal impact.¹

Art:

Overall recommendation is to reduce FY2020-21 funding levels by 1.0 faculty over the next year and to require the implementation of the following to grow program enrollments to a stabilizing level:

- Reallocate, over time, remaining faculty staffing away from fine arts and towards fields of higher demand such as graphic design and web design
- Effectively address departmental divisiveness, including departmental leadership change
- Reduce foundation course requirements from 12 credits to some lower amount in order to provide more opportunities to the general student body
- Explore cross listing/collaborations of undergraduate and graduate courses in areas of art history to maximize efficiency of program delivery
- Explore curricular and co-curricular synergies with other academic disciplines to better engage student interest and enrollment potential
- Work to offer more diversified GE offerings
- Establish and implement targeted recruitment strategies

¹ Note to reader. The forthcoming program sections contain summarized estimated fiscal impacts. For detailed program data, that includes detailed fiscal impact estimates and enrollment, see [Appendix I](#), or click on the program names below to see that program's data.

Three Year Fiscal Impact Summary- Art		
Total Expenditure Adjustment	\$	(65,377)
Total Estimated Tuition Impact (Mid-Range)	\$	-

History:

Dr. Thiessen-Reily is a strong steward of the program and has demonstrated this through her administration and curricular innovation. The university values Dr. Vandebusch's ambassadorial roles in the community and the state, including his recent appointment as State Historian, and those activities bring positive attention to Western. However, History continues to struggle to achieve levels of majors and enrollments that justify existing resources. The overall recommendation is to reduce current funding levels from 2.5 faculty FTE to 2.2 faculty FTE by FY2021-22 and to implement the following to grow program enrollments to a stabilizing level:

- Senior faculty within the program must better and more equitably split all discipline responsibilities such as, but not limited to, teaching, student advising, student recruitment, program review, course scheduling, and curricular innovation and development to grow the History program and achieve fiscal stability. *[Update: With support of the administration, Dr. Vandebusch will be reducing his teaching appointment by 0.5 FTE and will be focusing that portion of his appointment towards fundraising and 'friendraising'. This will necessitate an increase in the budgets of Alumni Relations and Extended Studies.]*
- Streamline curricular offerings by reducing course offerings to single sections of HIST 126 and HIST 101 in the fall and HIST 127 and HIST 102 in the spring, and alternating one section of HIST 260 and HIST 254 each year.
- Pursue partnerships with Criminal Justice and Computer Science and explore curricular and co-curricular synergies with other academic disciplines to better engage student interest and enrollment potential.
- Continue to pursue renegotiation of the \$1 million gift toward areas that will enhance program growth and stability.

Three Year Fiscal Impact Summary- History		
Total Expenditure Adjustment	\$	(21,864)
Total Estimated Tuition Impact (Mid-Range)	\$	150,849

Music:

Overall recommendation is to reduce FY2020-21 funding levels by approximately ½ and discontinue the major over the next several years (a teach-out of existing majors will be required). The new minor should reflect areas of student demand. A central focus of this transition is ensuring that the department continues to provide a means for student engagement and community relations.

Three Year Fiscal Impact Summary- Music		
Total Expenditure Adjustment	\$	(256,401)
Total Estimated Tuition Impact (Mid-Range)	\$	(42,497)

Security Services:

Overall recommendation is to reduce FY2020-21 funding levels over the next 2 years to streamline and eliminate redundancies and reorganize departmental activities to better serve the needs of the campus community. This reorganization, to be charged and led by the Vice President for Enrollment and Student Success, should carefully examine the following:

- Incidence protocols currently used across campus by time of year and time of day

- Campus needs and best practices under areas of emergency and risk management

Three Year Fiscal Impact Summary- Security Services		
Total Expenditure Adjustment	\$	(94,870)
Total Estimated Tuition Impact (Mid-Range)	\$	-

English:

The SRA implementation team would like to commend English on its recent innovations and initiatives, including the Writing Certificate, Concurrent Enrollment development, the Diversity in the Humanities Minor, development of a technical writing course for the Rady School, and the new 3+2 program with the GPCW Program. Additionally, we acknowledge the extensive service contributions from English towards Western's mission.

Personnel issues in creative writing in recent years has resulted in a decline in enrollment in the Creative Writing emphasis. The program is also overstaffed in Literature. Growth in both Creative Writing and Literature emphases will be required for the program to be sustainable. Therefore, the overall recommendation is to reduce FY2020-21 funding levels by 0.5 faculty FTE by FY2021-22. Additional recommendations include the following in order to grow program enrollments and achieve fiscal stability:

- Senior literature faculty upskill themselves in areas of demand such as Creative Writing.
- Continue supporting the development and implementation of a minor in Creative Writing.
- Tenured/tenure track faculty contribute to the ENG 102 offerings.
- Rotation of course offerings should be closely scrutinized in order to achieve the best efficiency with allotted resources.
- Scale up Concurrent Enrollment offerings.
- Collaborate on initiatives from Academic Affairs, Student Affairs, and the Vice President for Enrollment and Student Success to build stronger recruitment efforts and retention rates.
- Continue work on consistently demonstrating and communicating specific data outcomes for English graduates.

Three Year Fiscal Impact Summary- English		
Total Expenditure Adjustment	\$	(17,572)
Total Estimated Tuition Impact (Mid-Range)	\$	-

Sociology:

The SRA implementation team commends the collaboration, hard work, and innovation of the Sociology program, along with its overall service contribution to the Western community. Nevertheless, Sociology has seen a dramatic decrease in majors with no recovery although the program has been fully staffed.

The overall recommendation is to reduce FY2020-21 funding levels from 4.0 FTE to 3.5 FTE. This may be achieved by the shift in Dr. Aronson's workload to the new MBS in Rural Community Health. Additional recommendations include the following:

- Scale up Concurrent Enrollment offerings.
- Explore articulation agreements with community colleges and implement where feasible.
- Reallocate existing faculty resources to areas of demand (i.e., Criminal Justice) to achieve fiscal stability and equity.
- Collaborate with Academic and Student Affairs' on initiatives to build stronger retention rates as Sociology retention rates remain below campus averages.

Three Year Fiscal Impact Summary- Sociology		
Total Expenditure Adjustment	\$	(28,874)
Total Estimated Tuition Impact (Mid-Range)	\$	-

Academic Resource Center (Level 1 Funding):

The overall recommendation is to increase the department's compensation budget to allow for an assistant director position and to increase staffing by 1.0 FTE to pilot a more comprehensive professional advising system. Academic advising is a critical feature of Western's retention efforts and the ARC's ability to retain quality staff and to expand its service will result in increases in retention.

Three Year Fiscal Impact Summary- ARC		
Total Expenditure Adjustment	\$	59,000
Total Estimated Tuition Impact (Mid-Range)	\$	-

Biology (Level 1 Funding):

The overall recommendation is to establish funding for the creation of a new emphasis in Fisheries Biology and Management, which will build on a core area of program growth (Wildlife and Conservation Emphasis, MS in Ecology) and allow the re-allocation of internal Thornton funds toward recruitment and retention to further expand Pre-Health emphases. The proposed program capitalizes on key strengths within Biology: our geographic attributes, strong relationships and long-standing reputation among natural resource managers and opportunities for students to participate in real-world problem solving in collaborative and adaptive management processes. The only comparable fisheries program in Colorado is CSU's Fish, Wildlife, and Conservation Biology program, with 350 undergraduates.

If awarded funding for the new emphasis, Biology would re-allocate Thornton funds to growth of pre-health emphases, with a 3-year target of 25-30 students.

Three Year Fiscal Impact Summary- Biology		
Total Expenditure Adjustment	\$	81,780
Total Estimated Tuition Impact (Mid-Range)	\$	590,720

Environmental Studies (Level 1 Funding):

The overall recommendation is to establish funding for the creation of a major in Intersectional Environmental Studies in the School of Environment & Sustainability (SES). The major would yield a transformation of the Environment & Sustainability undergraduate major into a new major in Intersectional Environmental Studies, with emphases in Food Security, Climate Action Planning, and Water Studies. Such an intersectional major would empower students with the skills required for navigating the many intersections involved in environmental resilience-building and in sustainability problem-solving. SES anticipates this transformation will result in enrollment growth of more than 6% in each of the first five years, bringing enrollment to or beyond 150 majors by 2026. These areas are in high-demand; and current students have already expressed strong interest for the culturally intersectional approach.

Three Year Fiscal Impact Summary- Environmental Studies		
Total Expenditure Adjustment	\$	135,000
Total Estimated Tuition Impact (Mid-Range)	\$	239,416

Increase Salaries for Faculty Lecturers (Level 1 Funding):

The overall recommendation is to increase faculty lecturer salary levels. This would include increasing the entry level lecturer salaries as well as providing salary adjustments to some existing lecturers to address areas of compression. Many of Western's academic programs, including those in the highest SRA tiers, have identified the ability to attract and retain high caliber faculty lecturers as a major way to reduce turnover, provide for program stability and enhance the student's academic experience and retention.

Three Year Fiscal Impact Summary- Lecturer Salaries		
Total Expenditure Adjustment	\$	229,858
Total Estimated Tuition Impact (Mid-Range)	\$	-

Increase Salaries for Entry Level Administrative Personnel (Level 1 Funding):

The overall recommendation is to increase the entry level salary for administrative personnel. This would include providing salary adjustments to some existing administrative personnel to address areas of compression. Similar to Western's faculty lecturer ranks, the ability to attract and retain high caliber administrative personnel has an immeasurable impact on the ability for an administrative unit to deliver quality services to students and faculty.

Three Year Fiscal Impact Summary- Admin Salaries		
Total Expenditure Adjustment	\$	138,018
Total Estimated Tuition Impact (Mid-Range)	\$	-

Information Technology (Level 1 Funding):

The overall recommendation is to increase the department's compensation budget to allow for the hire and retention of quality IT staff. Over the past several years, the department has struggled to hire and retain staff, particularly in areas of system administration and networking, due to high levels of regional and national demand for these positions and an existing compensation structure that has not been able to keep pace.

In addition to increasing the department's compensation budget, the University should continue to advocate for state funding to replace the aging ERP system which will broadly impact academic and administrative productivity and student services throughout campus.

Three Year Fiscal Impact Summary- Information Technology		
Total Expenditure Adjustment	\$	70,000
Total Estimated Tuition Impact (Mid-Range)	\$	-

Math (Level 1 Funding):

The overall recommendation is to establish funding for a newly created position intended to academically and individually support students in mathematics and related courses through the existing Mathematics Tutor Center (MTC). The position will be titled the Student Success Coordinator and this person will be a part-time lecturer along with the coordinator of student support in all classes that have a mathematics or statistics component. The Coordinator will learn the mathematics curriculum and develop an academic support system that accompanies it. This timely investment will have multi-fold impacts on Western, from helping all our students succeed, including those in our Rady School partnership, in their math courses, and retention will be greatly benefited too.

The second component of the recommendation is to establish funding to support the hiring of student employees to properly staff the MTC. Student employment opportunities are great for recruiting new students while also supporting current students, and this would achieve that.

Three Year Fiscal Impact Summary- Math		
Total Expenditure Adjustment	\$	70,500
Total Estimated Tuition Impact (Mid-Range)	\$	-

Men's/Women's Track and Field (Level 1 Funding):

The overall recommendation is to increase staffing for this program by 0.5 FTE. Men's and Women's Track and Field is one of only two NCAA athletic programs that does not have a full-time, institutionally funded assistant coach. With the addition of a full-time assistant coach, the roster of student athletes for this program will grow from 80 to 110, benefitting the entire campus community.

Three Year Fiscal Impact Summary- Track and Field		
Total Expenditure Adjustment	\$	25,000
Total Estimated Tuition Impact (Mid-Range)	\$	297,809

Mental Health Support (Level 1 Funding):

The overall recommendation is to increase the level of contract services provided by the Center for Mental Health by 1.0 FTE for counseling services. Many programs, academic and student support, have identified the growing need for mental health services as a major factor influencing the academic and personal success of Western's students.

In addition to increasing Western's contract services for mental health counseling, the implementation team asks the Vice President for Enrollment and Student Success to research models towards holistic approaches to address mental health across campus and propose future investments which may include a scaling of EPICs into a peer advocate model for upper-class students.

Three Year Fiscal Impact Summary- Mental Health		
Total Expenditure Adjustment	\$	61,000
Total Estimated Tuition Impact (Mid-Range)	\$	-

Recreation and Outdoor Education (Level 1 Funding):

The overall recommendation is to establish funding for the creation of a Marketing, Outreach, Retention, and Experience (MORE!) program within the academic discipline. The MORE! Program will focus on creating unique opportunities for existing ROE majors and minors to actively engage prospective students to declare an ROE Major/Minor. This will be accomplished through direct target marketing, including social media, in-person site visits, campus event planning, Zoom meetings, along with elevating our presence at Western Preview Days. Equally important, the MORE! Program will provide existing students skills in areas of leadership, communication and administration.

Three Year Fiscal Impact Summary- Recreation/OE		
Total Expenditure Adjustment	\$	20,000
Total Estimated Tuition Impact (Mid-Range)	\$	252,119

Banner Contract Module (Level 2 Funding):

The overall recommendation is to activate the contract module of the University's Enterprise Resource Program (ERP), better known as Banner, to assist in the annual development of faculty contracts. This project was referenced as a top priority for 3 programs (VPAA, HR and IR) and would result in significant productivity gains for these units. To activate this module will require contract services and staff training.

Three Year Fiscal Impact Summary- Banner		
Total Expenditure Adjustment	\$	55,000
Total Estimated Tuition Impact (Mid-Range)	\$	-

Business Administration (Level 2 Funding):

The overall recommendation is to establish funding for a real estate program to augment the finance area of business administration. Although it would not initially be a standalone emphasis, likely, it could develop into a minor and/or certificate program. The discipline has several finance and law classes that would be useful additions to a minor. Both the University of Colorado and Colorado State University currently have real estate programs. The discipline believes having such a program could distinguish Western from some of our competitors on the Western Slope. Regarding student outcomes, a real estate program would be designed to prepare students to sit for the real estate exam, which is an attractive proposition for students wanting to stay in the Valley. However, the skillset is transferable to anywhere in the country. As a minor, this type of program could be very interesting for students who are seeking a pragmatic area of study, similar to someone who wants to sit for the Chartered Financial Analyst or Certified Public Accountant exams. According to Ziprecruiter, as of December 30, 2020, the average annual pay for a Real Estate Agent Entry Level in the United States is \$57,162 a year, which would make it amongst the highest paying starting salaries at the University.

Three Year Fiscal Impact Summary- Business Admin		
Total Expenditure Adjustment	\$	54,000
Total Estimated Tuition Impact (Mid-Range)	\$	102,178

Facility Services-Trades and Custodial Staffing (Level 2 Funding):

The overall recommendation is to increase staffing by 4.0 FTE for custodial services (3.0 FTE) and structural/technical trades (1.0 FTE). The current levels of staffing in these areas are insufficient to meet the growing demands for cleanliness and building maintenance.

Three Year Fiscal Impact Summary- Facility Services		
Total Expenditure Adjustment	\$	227,000
Total Estimated Tuition Impact (Mid-Range)	\$	-

Honors (Level 2 Funding):

The overall recommendation is to establish an Honors Merit Scholarship. The envisioned Scholarship would award 6 Honors students annually (about 5 resident and 1 non-resident) with an award covering 70% of tuition and fees. The program is anticipated to have positive effects on enrollment growth and retention by targeting enrollment of new first-time freshmen (FTF), and by enhancing retention through bringing high-visibility, high-impact investment to a cross-campus student demographic that demonstrates strong retention and increased Honors program graduation rates. Additionally, conducted in collaboration with the Office of Financial Aid, the Honors Program Director and the Honors Council would prioritize undecided top-performing yet under-represented populations for the award, including students of color, first-generation, Pell-eligible, and other underrepresented communities.

Three Year Fiscal Impact Summary- Honors		
Total Expenditure Adjustment	\$	53,000
Total Estimated Tuition Impact (Mid-Range)	\$	105,407

Human Resources (Level 2 Funding):

The overall recommendation is to increase the departmental operating budget to support a software module for new employee on-boarding. Providing a streamlined, web-based on-boarding system for new employees will improve HR productivity and allow staff to focus on other critical activities.

Three Year Fiscal Impact Summary- Human Resources		
Total Expenditure Adjustment	\$	7,000
Total Estimated Tuition Impact (Mid-Range)	\$	-

Multicultural Center (Level 2 Funding):

The overall recommendation is to increase the departmental operating budget to support longer service hours and general student needs. This department is serving an ever-growing student population and will utilize funds to hire work study or graduate students to keep the center open during evening hours and to provide emergency funds for student needs.

Three Year Fiscal Impact Summary- Multi-Cultural Center		
Total Expenditure Adjustment	\$	25,000
Total Estimated Tuition Impact (Mid-Range)	\$	-

Payroll Services Support (Level 2 Funding):

The overall recommendation is to increase staffing by 1.0 FTE to support payroll and accounts payable functions of the University. Current payroll staffing of 1.0 FTE is not sufficient to support the growing demands of both payroll and accounts payable functions.

Three Year Fiscal Impact Summary- Payroll		
Total Expenditure Adjustment	\$	36,000
Total Estimated Tuition Impact (Mid-Range)	\$	-

Concurrent Enrollment (Level 3 Funding):

Barring successfully obtaining grant support, the overall recommendation is to increase staffing by 1.0 FTE and provide funds for consulting services. The additional staffing to hire an assistant director and the consulting services will expand the capacity of the program and it is estimated that an additional 500 CE students will be served. The implementation team has concern about deepening the University's commitment to this program due to the lack of matriculation of CE students as full-time undergraduates and the program's uncertain financial sustainability.

Three Year Fiscal Impact Summary- Concurrent Enrollment		
Total Expenditure Adjustment	\$	67,500
Total Estimated Tuition Impact (Mid-Range)	\$	-

Psychology (Level 3 Funding):

The overall recommendation is to establish funding for the creation of a Prevention Education Certificate program. Western has had a strong clinical psychology emphasis for the past 15 years and many students choose to pursue psychology based on this strong emphasis. With the implementation of the Masters in Community Health program, the Psychology Department sees a prime opportunity to help entice students wishing to pursue a psychology major for clinical reasons and retain students at Western, while also bridging undergraduate and graduate programs at the institution. This certificate program will be used as a key in marketing strategies deployed during prospective student visits, preview days, and phone calls/texts. In addition to the institutional and programmatic benefits this Certificate program will bring, it will also make students workforce ready and knowledgeable in the field of behavioral and clinical health.

Three Year Fiscal Impact Summary- Psychology		
Total Expenditure Adjustment	\$	16,000
Total Estimated Tuition Impact (Mid-Range)	\$	-

Residence Life (Level 3 Funding):

The overall recommendation is to review the department's current funding obligations and suggest recommendations to ensure its long-term financial sustainability. The budget of this self-supporting auxiliary has absorbed activities and costs that do not directly support the operation of the University's residence life program. Finding funding solutions to these other campus needs outside of the residence life budget will help ensure funding for the program's other needs, mainly building deferred maintenance.

Three Year Fiscal Impact Summary- Residence Life		
Total Expenditure Adjustment	\$	-
Total Estimated Tuition Impact (Mid-Range)	\$	-

Recommendations with No Immediate Fiscal Impact

The implementation team offers 13 recommendations that do not have an immediate fiscal impact. The recommendations focus on improving demand and productivity within the programs for which the recommendations are made. Included in these 13 recommendations are two "general" recommendations, one that addresses metrics for non-academic programs and one that encourages investment in strategic goals through the SRA process. Overall, the intent is to monitor progress made on implementing these recommendations. If a program does not implement these recommendations and/or the demand and productivity of these programs continues to diminish, the University should consider some form of resource reduction or investment.

General Recommendation:

- Develop a more systematic approach to establishing and tracking metrics for non-academic programs as well as a routine schedule of assessment

Accounting:

Overall recommendation is to maintain FY2020-21 funding levels and to require the implementation of the following to grow program enrollments to a stabilizing level:

- Research peer use of MBA/CPAs as tenured faculty
- Conduct feasibility study of fundraising to supplement accounting PhD salary
- Provide teaching and advising improvement strategies to faculty teaching lower-division course requirements to improve retention within BAE

- Devise and employ strategies to engage the strong alumni base to support recruitment and fundraising efforts

Alumni Relations:

Overall recommendation is to maintain FY2020-21 funding levels and to require the implementation of the following to enhance productivity and outcomes, all of which should be shared with the campus community:

- Develop Key Performance Indicators (KPI's) and employ a system to regularly track and report progress made against those KPI's
- Clarify primary role (fundraising vs. 'friendraising') and research best practices for alumni relations operations
- Identify and employ strategies/best practices to successfully collaborate with faculty and other key campus constituents on outreach and cultivation activities
- Explore ways to optimize alumni engagement in areas of student mentorship, student internships, graduate job placement and student recruitment

Enrollment management (VPEM, Admissions, Recruiting, Marketing, Campus Visits):

Overall recommendation is to maintain FY2020-21 funding levels and to require the implementation of the following in order to ensure a more consistent focus which will promote better productivity and outcomes:

- Develop a strategic plan that will include Key Performance Indicators (KPI's) and that is grounded in evidence-based/best practice methods of recruitment and marketing. The strategic plan should also identify models to maximize human and fiscal resources without hindering strategic plan execution and set a schedule and process for the evaluation of activities
- Build relationships with the academic programs of Marketing and Strategic Communication for both student help and as a potential pipeline for hires
- Develop and implement strategies to more regularly engage with academic programs to build relationships and better understand how each can help the other

Geography:

Overall recommendation is to transition FY2020-21 funding levels from a Geography minor to a GIS minor or certificate program over the next several years (a teach-out of existing minors will be required). This will require development of curricular offerings and external and internal partnerships. It will also require identifying potential financial needs to effectively deliver a GIS program as well as best ways to deliver program (cash fund vs. general fund).

Spanish:

Overall recommendation is to maintain FY2020-21 funding levels. If majors and minors do not increase by 10 and 20, respectively, over the next 2 years, the program should be reduced to a minor or eliminated. In addition, we recommend the following to grow program enrollments to a stabilizing level and better serve Western's mission and strategic plan:

- Work to establish Spanish within the GE to support DEII efforts and the cultural competency of our students (due TBD)
- Explore the possibility of an ESOL certificate or cash funded program (due TBD)

Graduate Program in Creative Writing:

The recent change in leadership has proven to be pivotal for the program and for Western. Under the leadership and vision of Dr. Tyson Hausdoerffer, the GPCW has executed several important, contemporary curricular changes that are fresh, cutting-edge, and honors today's diversity. These curricular changes are better aligned with market demand which has driven enrollment growth. Understanding that

this program is self-funded and fiscally solvent, the overall recommendation is to maintain existing resource levels and flexibility.

Masters in Gallery and Museum Management:

Understanding that this program is self-funded and fiscally solvent, the overall recommendation is to maintain existing resource levels and flexibility.

In addition, the Implementation Team recommends that the MGMM and the undergraduate Art faculty co-develop a plan that will address how the two programs will work collaboratively to support the growth and long-term sustainability of both programs. This plan should be presented to Academic Affairs for review and approval.

Mountain Sports:

Mountain Sports has proven to be an important recruitment and retention program for the university as it leverages our location and the outdoor passions of many of the students who chose Western. Mountain Sports student athletes have consistently retained at levels much higher than university-wide rates. The overall recommendation is to maintain existing resource allocations and to implement the following:

- Develop a strategic plan that addresses major areas of opportunity such as: university recruitment and admissions, retention, and fund raising. The final strategic plan should include a well-rounded set of goals and milestones. Per the program data reviewed by the SRA Implementation Team, Mountain Sports is poised for growth and can benefit from administrative assistance to support its growth. Any additional administrative assistance should be achieved through existing Student Affairs resources.
- Identify a menu of data-based metrics (quantitative and qualitative) to help track the productivity associated with the overall program and the individual sports that are offered. Said metrics may include, but are not limited to, number of student athletes, retention rate, GPA, major, expenditures (total and per athlete), graduation rates, etc. per Mountain Sport program.
- Establish processes, procedures, and timeline that uses data tracking and metrics to aid in identifying and targeting areas of continuous improvement and frequent and operational reviews. Employing such practices will allow the program to maintain a forward-thinking, novel approach as it serves its students and the institutional mission.

First Year Seminar:

The SRA Implementation Team commends the work of the FYS director and faculty who recently conducted a program review and developed best practice recommendations that are currently being implemented. The overall recommendation is to maintain resource allocation levels and to implement the following:

- Explore partnership with EPIC peer mentoring and FYS. This could replace the existing, thinly used, TA program and has potential for boosting the success of both programs.
- Develop better metrics to demonstrate the value of the FYS. Careful and more advanced statistical work needs to be done to show the program's impact on retention and persistence with support from IR and Academic Affairs. Also continue/develop annual FYS survey as both an assessment tool and information source about first year students—as well as publicizing the results and showing survey results over time.
- Develop better communications with ARC for advising and enrollment purposes.
- Develop more consistent communication and professional development for participating faculty.
- Work with Academic Affairs to develop better communication with, understanding of, and support from faculty campus-wide for the benefit of the program (through outreach to chairs, senate, departments, CTE, GE Committee, etc.).

Cheer and eSports:

Both the Cheer and eSports programs are in their second year of implementation and have grown considerably, with Cheer going from 9 to 18 and eSports going from 23 to 41. The overall recommendation is to maintain resource allocation levels for these programs.

In addition, it is recommended that these programs, along with all other NCAA programs, develop a campus reporting mechanism on a variety of metrics. These metrics may include, but are not limited to, a cost-benefit analysis, enrollment/participation stats (including demographic data), outcome data (grad / retention rates) as well as any other metrics deemed important to monitor.

Peer Mentoring:

In the first two years of implementation, initial data indicate that the EPIC program has positive impacts on first year retention. The overall recommendation is to maintain resource allocations and to implement the following, due by May 2021:

- Identify and develop a robust menu of data-based metrics (quantitative and qualitative) to help track the productivity, measure the efficacy, and the overall benefit to Western.
- Establish processes, procedures, and timeline for continuous improvement and frequent and operational reviews. The program should create a blueprint for growth to serve students beyond their first year at Western.

Community Impact

A focus on the future financial health and viability of Western is the most important outcome of the SRA process. Endorsement of the SRA recommendations for reduction will yield investment dollars that can be devoted to enrollment growth and vitality to the overall Western campus and the Gunnison Valley community.

There may be modest impacts to the Gunnison Valley once the SRA recommendations for reduction are endorsed by Western's Board of Trustees. The Music program may have a more limited free public schedule of concerts and recitals in Quigley Hall. However, Art will continue to have regular ongoing exhibits in the Quigley Art gallery and will continue to participate in the first Friday Arts Walks. Likewise, the other academic programs that are recommended for reductions—English, History, Sociology—are not expected to reduce their community offerings or engagement activities (e.g., Pathfinder magazine, Wordhorde, Guest Writer Series, Western Slope Sociology conference, etc.)

Overall, the populations driving student recruitment for Western are on the Front Range or out of state. Any community impact in the Gunnison Valley stemming from SRA recommendations for reductions are not projected to adversely affect recruitment in those markets.

Conclusion

This SRA study began in July 2019 with informal endorsement by the Board of Trustees to begin work on designing the study. Considerable work has been accomplished through this study and many faculty and staff have played an active and critical role in development of the study framework, data collection, assessment of programs, categorization of programs through statistical analyses, and development of recommendations. As indicated throughout the process, the development and implementation of a comprehensive set of recommendations made available through this study will take time. The “strategic” in Strategic Resource Allocation requires that the University take careful consideration that all proposals advanced through this process will serve Western over the long-term, ensuring delivery of the University's mission and supporting the implementation of the *2018-2023 Strategic Plan*.

Appendix A

Statement of Purpose and Guiding Principles

Purpose Statement:

Western's mission is to foster intellectual and personal growth in our students through sciences, liberal arts and professional programs. In order to support this mission, and in response to projected budgetary constraints, a Strategic Resource Allocation (SRA) will determine how best to make Western thrive. This self-study is a means for aligning resources with the institutional strategic plan. Our SRA will focus on quality enhancement and innovation and address all administrative, student service and academic programs. We will identify opportunities for investment in programs and initiatives, existing or new, consistent with our Strategic Plan, positioning Western to better serve our students. The key desired outcomes of this project are to:

- Allow the University to move away from reactive budgetary responses to a proactive, strategic approach
- Prepare the University to make informed decisions for Strategic Plan investment and potential budget reductions due to state funding cuts or enrollment declines
- Obtain a clearer understanding of how Western can strategically allocate our resources to respond to our opportunities and challenges
- Ensure greater investment of resources into programs that will grow and diversify Western's student body and revenue
- Deliver more effective stewardship of the University, our resources and our people, enhancing confidence among our stakeholders that we are optimally fulfilling our mission

Guiding Principles for the development and implementation of Western's SRA study:

Inclusive: All university programs — administrative, student services and academic — will be analyzed, and all university employees will have the opportunity to participate.

Transparent: The study will be developed in collaboration with the campus community and approved by the Trustees with communication throughout the process.

Comprehensive: The study criteria will be broad in scope so as to encompass and evaluate all aspects of a program. Programs will be evaluated individually on their own merits. Criteria will be developed using best practices and through consultation with the campus community.

Consistent: The same study criteria will be applied to every program and assessments will be made based on the best available data for each program.

Demand-driven and forward-thinking: The study will demonstrate the demand for programs as determined by students, internal constituents, and post-graduate pathways and provide the basis for identifying program development opportunities.

Data-informed strategy: Strategic decisions will be based on the assessment of both quantitative and qualitative data.

Appendix B

Assessment Criteria

Assessment Criteria	Potential Questions and Considerations for Scoring
Internal/External Need/Demand	To what extent is the discipline/department necessary to deliver other programs on campus? What is national and local (campus) demand for the discipline/department? Are there indicators/research to suggest demand for the discipline/department may be growing or shrinking?
Quality of Program Outcomes	What did the narrative provide to demonstrate quality program outcomes? What have been the retention and graduation rates within the discipline/department or how (and to what success) has the discipline/department contributed to retention and graduation rates? What has been the success of programs in competition? What has been the satisfaction of students, faculty and/or staff within the discipline/department as measured by surveys or other instruments? Has the discipline/department clearly defined its outcomes and succeeded in effectively measuring them?
Opportunities for Growth, Change, Innovation	Has the discipline/department identified opportunities for growth, change and innovation? To what extent are those opportunities deemed feasible and likely to be implemented? Are the resources required to implement these opportunities likely to be available? Is the anticipated return on investment sufficient to justify the resources needed to implement?
Productivity	How many students, faculty and/or staff are being served by the discipline/department? How many faculty/staff are assigned to the discipline/department? What is the faculty/staff to student ratio and does this ratio seem reasonable given the achievements of the program? What is the average class size? What are the number of credit hours generated? How many degrees/certificates have been awarded? For non-academic programs, what ways is productivity being measured and have they demonstrated effectiveness/efficiency in achieving this?
Innovation	To what extent has the discipline/department undertaken innovations to improve or better position the discipline/department for better outcomes? What have been the outcomes of those innovations? How are programs monitoring best-practices and emerging trends and using this information to improve program outcomes?
Alignment with the Strategic Plan	To what extent does the discipline/department role/mission and initiatives support the goals of the strategic plan? How central (and in what ways) to the accomplishment of the strategic plan is the discipline/department and its activities?
Revenues and Expenses	What revenues are generated by discipline/department based on enrollment or other sources and how does this compare against its expenditures? To what extent has the discipline/department raised external funds, private or public (grants), to support its expenses and what is the likelihood of discipline/department to generate external funds? What efficiencies in operations has the discipline/department demonstrated? Has the discipline/department made a compelling case that the resources they are allocated are being used efficiently and effectively in achieving its stated role or function? What type of investment or performance is needed to bring the discipline/department up to a higher level of quality?
Overall Program Quality	Taken the seven criteria as a whole, what is the overall quality of the program?

Appendix C

Departmental Questionnaire

This questionnaire will be placed in a secured location on the intranet for each discipline/department head to complete. Individuals responsible for completion of the questionnaire will receive training in how to best respond to the questions. Each response will be limited to 500 words. **However, for each question, respondents will have an opportunity to provide data tables, charts, graphs, etc. that support each response.**

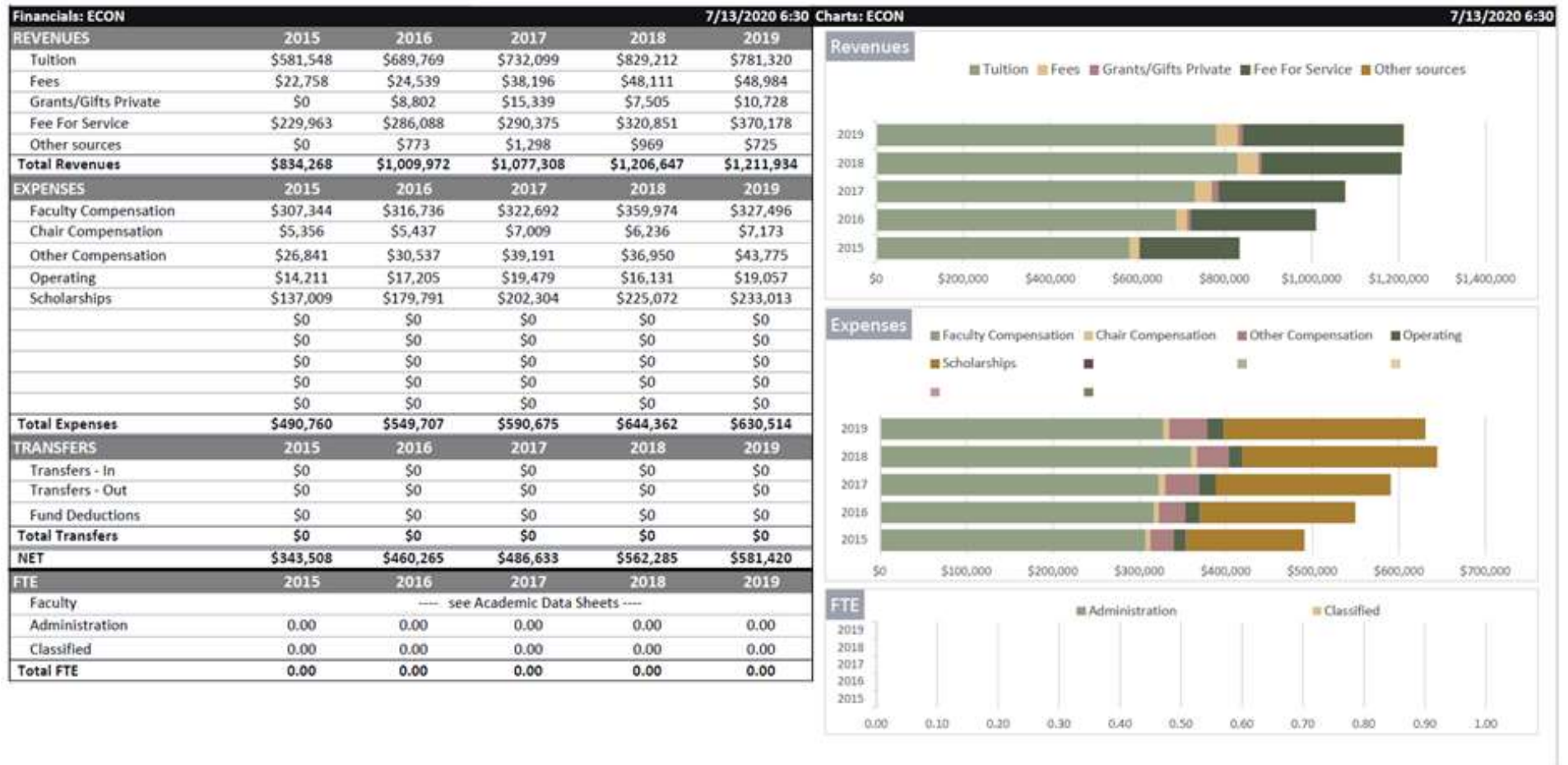
Responses will be entered via a survey gizmo form that will become available to disciplines/departments on November 20th.

1. Describe the function that this discipline/department performs at Western and how it supports our mission.
2. Describe how this discipline/department supports Western's strategic plan with emphasis on the goal(s) most directly related to your area.
3. Describe the discipline's/department's most significant accomplishments over the past 5 years.
4. Describe the discipline's/department's most significant challenges over the past 5 years.
5. Describe the general trend of the discipline/department over the past 5 years.
6. Provide examples of innovations in the discipline/department over the past 5 years.
7. Describe opportunities for growth, change, innovation, etc. within the discipline/department. If funding is needed, what would it be for and what are the potential sources. Provide an estimated timeline for implementation.
8. Describe anything the discipline/department could or should stop doing.
9. Provide anything else you want the review team to know about your discipline/department.

Appendix D

Financial Data Examples

Academic Program Example (Economics)



Appendix D (Continued) Financial Data Examples

Administrative/Student Service Program Example (Student Financial Services)



Appendix D (Continued)

Financial Data Examples

Athletic Program Example (Women's Basketball)

Financials: W. Basketball

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Charts: W. Basketball

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Revenues	2016	2017	2018	2019	2020
Instit'l Support (excl. std fees)	\$264,428	\$287,127	\$302,295	\$311,830	\$300,417
Student Fees	\$40,978	\$40,978	\$40,978	\$40,978	\$43,634
Fundraising	\$4,935	\$33,863	\$19,415	\$55,121	\$41,000
Sport Camps	\$0	\$46,023	\$61,535	\$82,214	\$63,257
Other Operating Revenue	\$14,276	\$12,102	\$20,928	\$9,822	\$14,284
Total Revenues	\$324,617	\$420,093	\$445,151	\$499,965	\$462,592
Expenses	2016	2017	2018	2019	2020
Student Athlete Financial Aid	\$169,226	\$178,099	\$183,709	\$192,335	\$191,368
Comp (Salaries and Benefits)	\$98,043	\$116,411	\$116,668	\$128,556	\$120,398
Student Athlete Recruitment	\$4,215	\$15,843	\$13,422	\$12,578	\$13,948
Team Travel	\$24,891	\$25,952	\$38,774	\$37,487	\$35,088
Equip, Uniforms and Supplies	\$8,829	\$20,805	\$17,098	\$27,843	\$21,915
Game Expenses	\$9,966	\$9,966	\$12,230	\$10,396	\$10,864
Fundraising and Mkting	\$0	\$3,877	\$1,881	\$3,463	\$3,074
Sport Camp Expenses	\$867	\$39,054	\$52,833	\$67,910	\$53,266
Other Expenses	\$8,580	\$10,086	\$8,536	\$19,397	\$12,673
	\$0	\$0	\$0	\$0	\$0
Total Expenses	\$324,617	\$420,093	\$445,151	\$499,965	\$462,594
TRANSFERS	2016	2017	2018	2019	2020
Transfers - In	\$0	\$0	\$0	\$0	\$0
Transfers - Out	\$0	\$0	\$0	\$0	\$0
Fund Deductions	\$0	\$0	\$0	\$0	\$0
Total Transfers	\$0	\$0	\$0	\$0	\$0
NET	\$0	\$0	\$0	\$0	-\$2
FTE	2016	2017	2018	2019	2020
Faculty		--- see Academic Data Sheets ---			
Administration	2.00	2.00	2.00	2.00	2.00
Classified	0.00	0.00	0.00	0.00	0.00
Total FTE	2.00	2.00	2.00	2.00	2.00
W. Basketball	2016	2017	2018	2019	2020
Resident	8	7	4	7	7
Non-resident	11	9	9	9	10
Total	19	16	13	16	17

Revenues

Instit'l Support (excl. std fees)

Student Fees

Fundraising

Sport Camps

Other Operating Revenue

2020

2019

2018

2017

2016

\$0

\$100,000

\$200,000

\$300,000

\$400,000

\$500,000

\$600,000

Expenses

Student Athlete Financial Aid

Team Travel

Fundraising and Mkting

Comp (Salaries and Benefits)

Equip, Uniforms and Supplies

Sport Camp Expenses

Student Athlete Recruitment

Game Expenses

Other Expenses

2020

2019

2018

2017

2016

\$0

\$100,000

\$200,000

\$300,000

\$400,000

\$500,000

\$600,000

FTE

Administration

Classified

2020

2019

2018

2017

2016

0.00

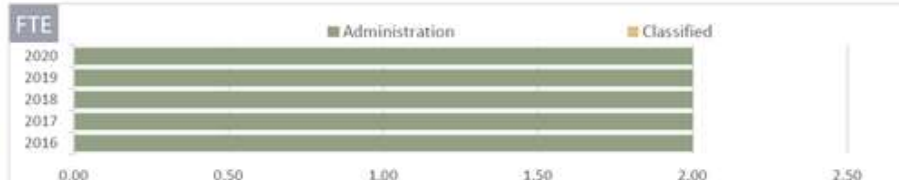
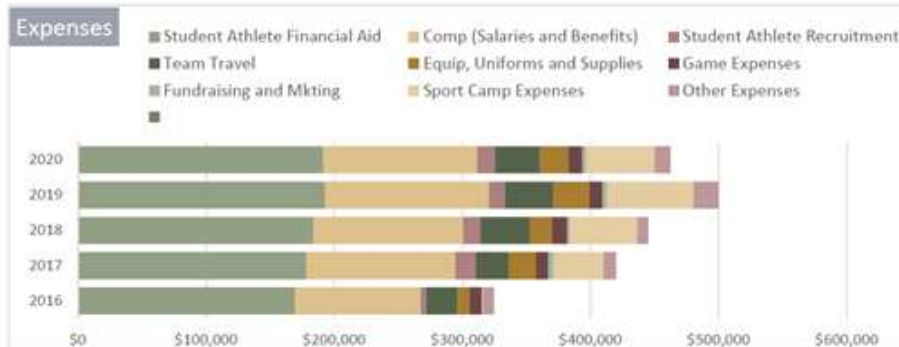
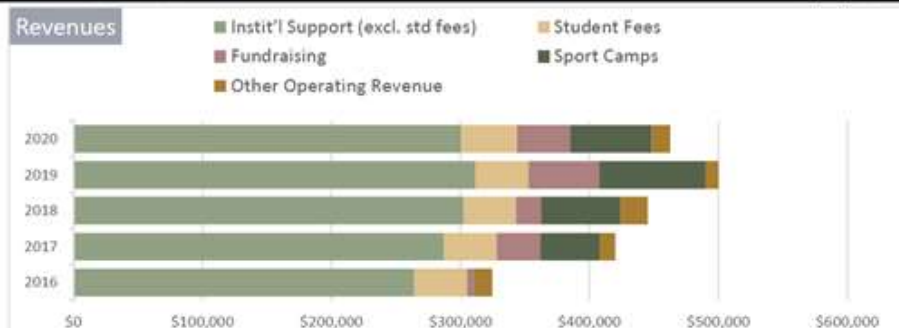
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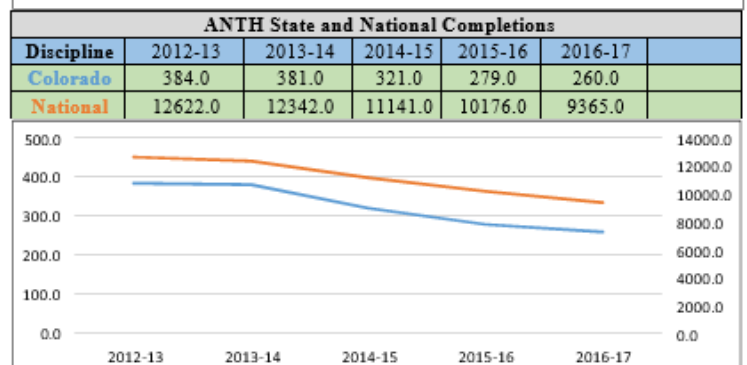
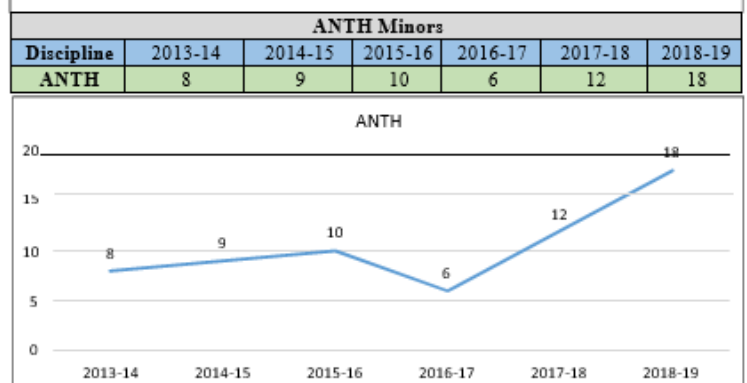
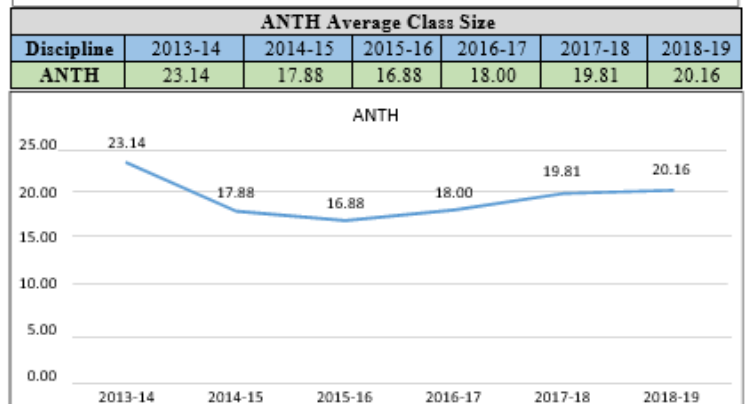
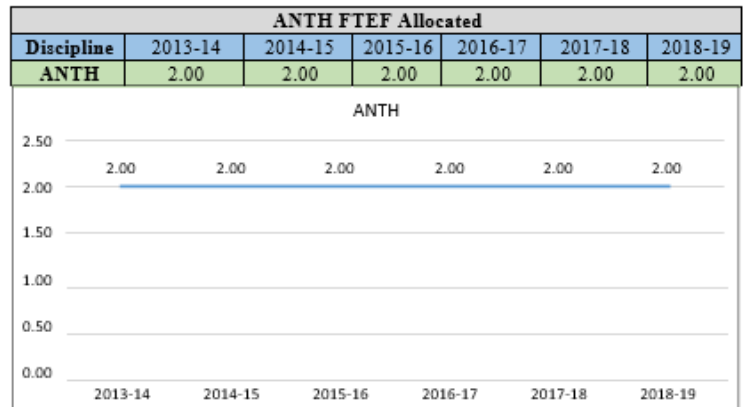
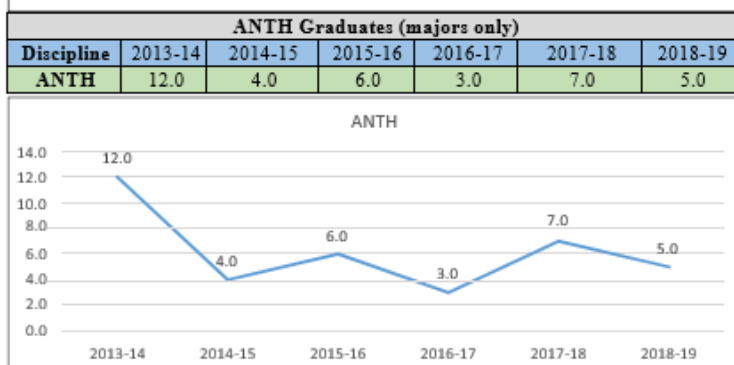
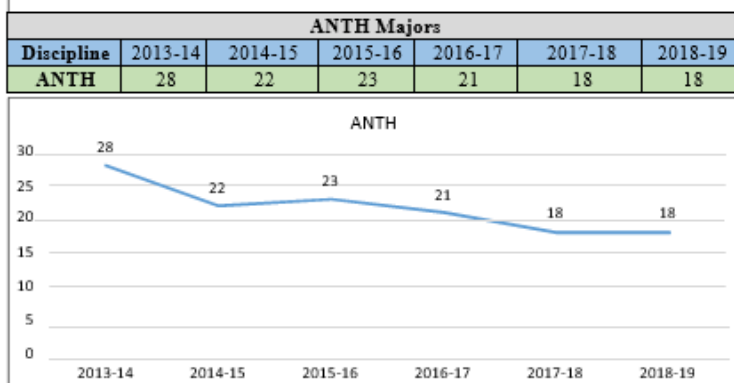
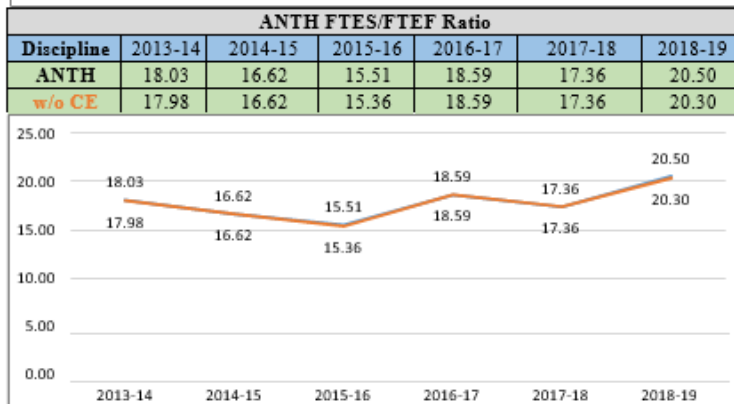
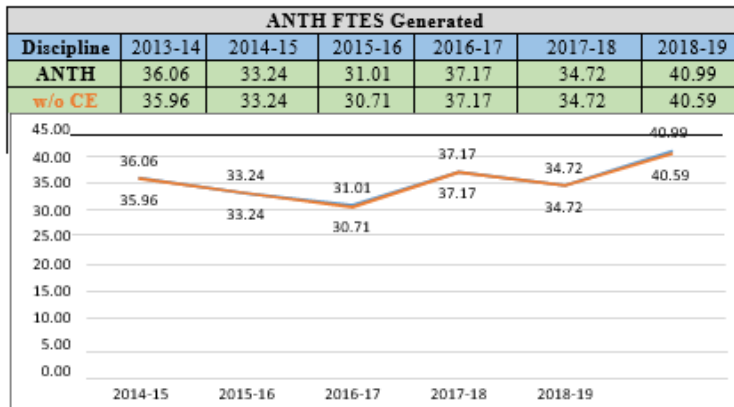
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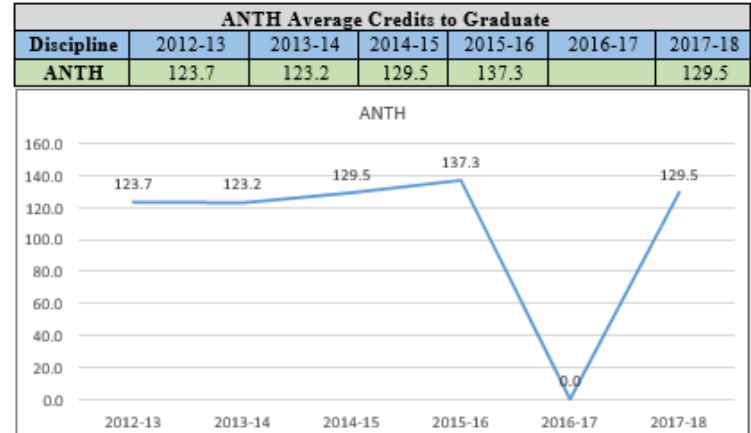
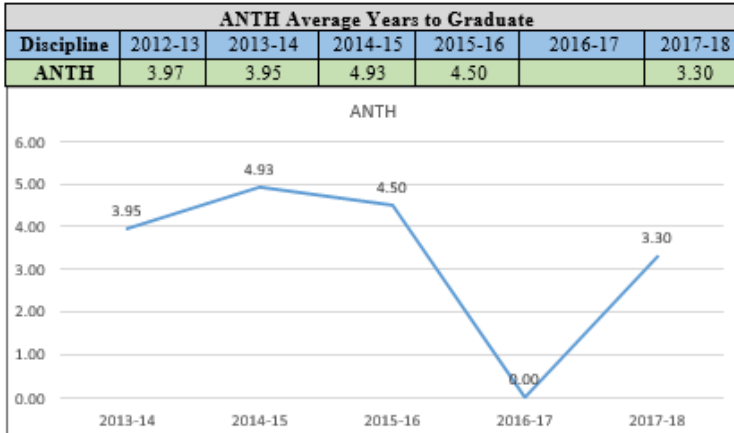
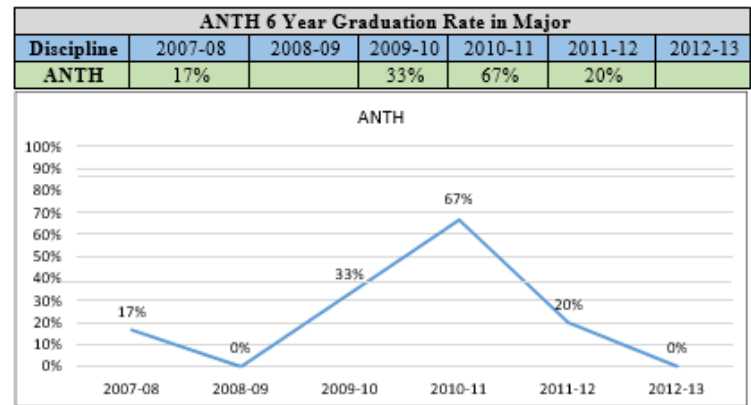
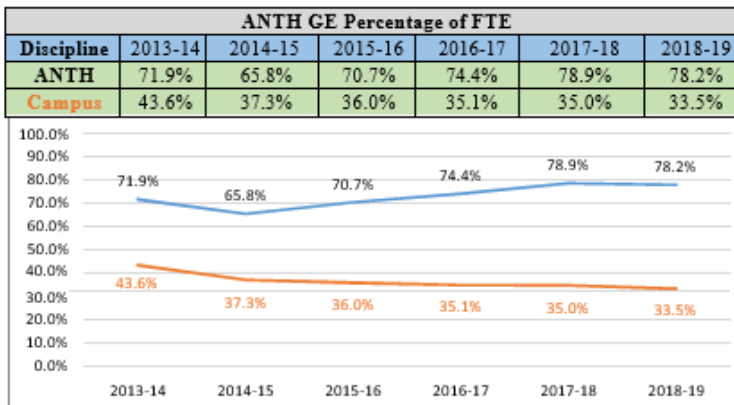
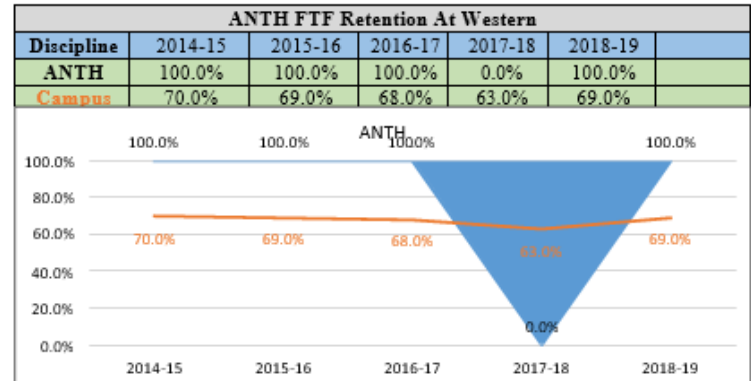
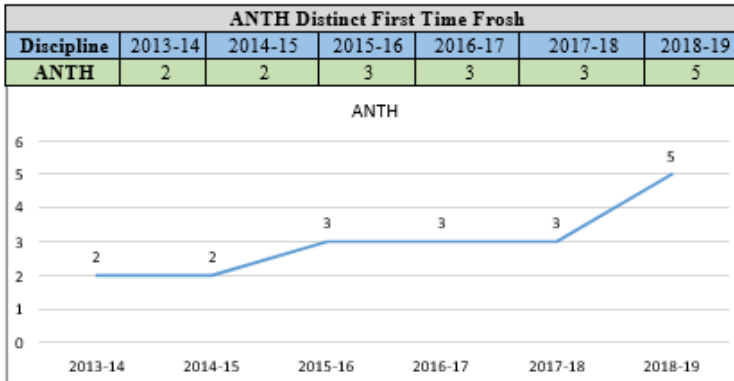


Appendix E

Academic Program Data- Anthropology Example



Appendix E (Continued)
Academic Program Data- Anthropology Example



Appendix E (Continued)

Academic Program Data- Anthropology Example

Completed Academic Year 2017-18

Executive Summary and Recommendations - ANTHROPOLOGY

This executive summary for the Anthropology program at Western is built on a comprehensive well-written self-study prepared by the program faculty, a thoughtful, thorough review provided by Dr. Rebecca Austin from Fort Lewis College, and information and data provided by the Office of Academic Affairs, Savage Library, and the Office of Institutional Research.

Strengths of the Anthropology Program

- The Anthropology program contributes to Western's liberal arts mission, including the preparation of students in the Social Sciences and Natural Sciences as part of Western's General Education program. Anthropology also provides supporting coursework for Honors, Geography, Geology, Environment & Sustainability, History, Gallery Management & Exhibit Specialization, Recreation & Outdoor Education, and the Latin American Studies minor. Students in the program are well-prepared to become "*citizens prepared to assume constructive roles in local, national, and global communities.*"
- In her review Dr. Austin is very complementary of the program and faculty stating that "*The program is remarkable and its faculty exemplify high caliber teacher-scholars. The broad emphasis on culture across time and space is in line with anthropology programs nationwide.*"
- The Anthropology curriculum, consistent with other programs around the country, integrates subfields of archaeology, and cultural, physical, and linguistic anthropology, providing students with a strong grounding in anthropological methods and theory. The standard major can be completed in 38 credit hours, providing flexibility for students who wish to double major. The 18-credit minor provides students in a variety of majors at Western with a viable option for expanding their knowledge and skill set in Anthropology.
- The Anthropology program has a well-developed, comprehensive assessment plan resulting in ongoing conversations among faculty about how to meet the goals and objectives of the program as well as leading to modifications in courses. The plan is so comprehensive that it may be difficult for a small group of faculty to manage (see recommendations).
- The Tenderfoot site on "W" mountain near campus provides a unique and valuable laboratory for students to study archaeology and Hurst Hall provides classrooms, faculty offices, the CT Hurst Museum, lab workspace and curation facilities, student computer labs, and study and gathering areas for students in the program.
- In alignment with the 2018-2023 Strategic Plan, the program provides student engagement and experiential opportunities, primarily through close interaction between faculty and students as well as through departmental field trips and diverse summer field schools (e.g., Belize, San Luis Valley, Tenderfoot Mountain). These are wonderful opportunities for Western students that many programs in anthropology (and otherwise) are unable to provide to students.
- Anthropology faculty provided post-graduate information for sixteen students, both in table form and also through graduate narratives. Program alum who responded to a request for information expressed satisfaction with the learning opportunities in anthropology at Western.

Academic Affairs applauds these efforts and contributions to Western!

Appendix E (Continued)

Academic Program Data- Anthropology Example

Challenges, Concerns & Recommendations

- The greatest challenge to the long-term viability of the anthropology program is the small number of majors. This is not a new concern and was expressed as a concern in the executive summary from the prior review. As reviewer Austin points out, this is a national issue in anthropology with a 19% decline in bachelor's degrees awarded between 2013 and 2016. The number of majors at Western has declined from 35 in the fall of 2012 (beginning of the current review cycle) to 18 in the fall of 2017. The program is at risk for elimination if progress is not made over this next review period. All efforts over the next few years should be focused on strengthening enrollment in the major and many of the recommendations below are provided in an effort to assist the program. Anthropology faculty should develop collaborative relationships with campus recruitment and marketing staff to ensure program stability and to meet an enrollment target of having a rolling three year average of 25 anthropology majors by the end of the 2020-2021 academic year.
- Per Dr. Austin's recommendation, faculty should also work with marketing and IT to revitalize the program website. You might find student help to assist with this project.
- To address student concerns around program cost, particularly costs associated with requiring two field schools, it is recommended to require one with the others as optional for the major. Dr. Austin makes some suggestions for curricular revision to address this, expanding required field trips during the fall and spring semesters in an effort to keep as much of the valuable experiential components in the curriculum as possible.
- Initiate a discussion with Chrissie Nehrenberg to determine whether offering concurrent enrollment courses in anthropology is a possibility for Western. Concurrent enrollment has enhanced FTE-S productivity in several programs at Western.
- Dr. Austin makes several suggestions for revising the program assessment plan and faculty should work together to decide which of these are appropriate for the program moving forward. At a minimum, the suggestion of reducing the number of student learning objectives, in an effort to streamline the plan, should be seriously considered. Faculty should ask themselves "What are the most important student learning outcomes?" for graduates of the program. Dr. Austin recommends eight or less! She also recommends developing a clear vision and/or mission for the program. This should occur in concert with upcoming discussions with Academic Affairs staff around articulating the distinctive qualities and transformative ideas in anthropology as part of campus capital campaign efforts (see below).
- Dr. Austin recommends considering ANTH 230 as an additional Social Sciences General Education course. Given that ANTH 107 is a prerequisite for ANTH 230 and students must take their social sciences from three distinct disciplines, it is not clear if that would be an advantage to the anthropology program. As Western faculty continue discussions around reform of General Education, be strategic in thinking about how anthropology will contribute to, and be included in, General Education.
- In their review narrative, faculty provided informative post-graduate information for a number of students. We recommend that you work with the new Director of Career Services, Craig Beebe, to systematize efforts to track graduates. This is becoming more important for external stakeholders as well as important for validating the importance of liberal arts disciplines in the career success of Western graduates.
- As Western embarks on a capital campaign, program faculty should work with the Office of Academic Affairs to *"define and co-create a roadmap demonstrating how it pursues excellence in a*

Appendix E (Continued)
Academic Program Data- Anthropology Example

Western education and articulates its goals and vision for distinction, growth and participation in the campus capital campaign." This includes identifying potentially transformative ideas that could be presented to a donor.

- Faculty have increased the number of sections of ANTH 107, a Social Science elective in General Education, going from 3 fall sections in 2015 to 5 in 2016 & 2017 to 6 in 2018 (including one section of Honors) in an effort to attract students to the major. The uptick in average class size for the course in fall 2018 (from the prior two years) is promising though there has not been a corresponding uptick in majors over the past three years. Faculty should continue to assess that course as a mechanism for engaging and attracting students to the discipline of anthropology.
- Anthropology faculty have sought out interdisciplinary campus partnerships and while these partnerships are great collaborative efforts, to date they have yielded little in the way of student FTE to the program. As examples, currently there are no students taking the Latin American Studies minor and there is only one student in the ~~geoparchaeology~~ emphasis in geology. The public history emphasis is brand new and it is too soon to tell if it will benefit anthropology. Dr. Austin suggests that as the emphasis develops, course packaging might further lead to a CRM emphasis or certificate (pg. 9). Reviewer Austin notes that these collaborative partnerships, while laudable, detract from the need to develop a cohesive focus within the anthropology program. At a minimum, new partnerships should be strategic with a goal of increasing enrollment in the program. As an example, Dr. Austin suggests (also in a note on page 9 of the review) that ANTH 320 could meet requirements as a supporting course for the very popular ENVS major. You might also consider a 3+2 collaboration with the MGES program.
- Reviewer Austin recommends hiring an additional permanent faculty member with expertise in cultural anthropology, the most popular subfield in undergraduate programs nationwide. In a climate of static enrollment at Western, combined with declining enrollment in the major, additional faculty FTE allocations for any program are essentially re-allocations from other programs which makes it unlikely that additional faculty resources will be allocated to anthropology.

In conclusion, the anthropology program provides a great educational opportunity for students with solid curriculum, caring, dedicated faculty, and engaged students within a challenging enrollment environment. Thank you for your hard work in preparing for, and conducting, this review.

Appendix F

Review Teams

Team 1- Undergrad Programs	Team 2- Undergrad Programs	Team 3- Undergrad Programs	Team 4- Cash Funded Programs	Team 5- Academic Support	Team 6- Administrative Programs
Art Psychology ESS Chemistry Comm & Theater Computer Science Geography History Spanish President's Office	Business Physics Anthropology ROE Honors Biology Economics Music Philosophy President's Office	Sociology Politics and Govt Accounting Math Education FYS Geology Env. Studies/Hwtrs English / WC President's Office	MA in Education MFA Creative Writing MEM MS in Ecology MA in Art G Mgmt MS HAEP OI MBA Extended Studies Concurrent Enroll Grad Studies Office President's Office	Library Sponsored Prgms CTE Cele of Sch / Sch Act. SI Bookstore Registrar ARC President's Office	VPAA Office ¹ HR VPAM Office ¹ Commencement VPA Office ¹ Mid Managers Staff Training Foundation Support Alumni Relations President's Office
Casie, Osbourne Bernhardt, Brian Todd, Ken Lazerus, Scott Robinson, Chad Phillips, Sara Wheaton, Katie	Cohen, Robert Schliesman, Terry Clark, Kate Kamberelis, George Becwar, Nicole Ford, Sherry Giberson, Paul	Bingham, Robin Dalleck, Lance Stiger, Mark Mason, John Benoit, Katie Gibson, Des Hayes, Ginny	Lucido, Jack Petrie, Elizabeth Sikkink, Lynn Fix, Kim MacLennan, Aaron Michel, Jen Stillwell, Tanner	Dykes, Jeff Hays, Shan Stork, Allen Buchanan, Christina Geisen, Kevin Frazier, Marlo Whiting, Svea	Schuster, Dan Thiessen-Reily, H Aronson, Matt Hausdoerffer, John Shaw, Carrie Romero, Sally Anderson, Mark

Appendix F (Continued)
Review Teams

Team 7- Administrative Programs	Team 8- Student Service Programs	Team 9- Athletic Programs	Team 10- Athletic Programs	Team 11- Enrollment	Team 12- Facility Services	Team 13- Student Government
Business Services VPSA Office ¹ Mail Center EVP/VPFA Office ¹ Convocation BOT Ops Conference Servs Local Partnerships ITS IR Accounting President's Office	Multi Cultural Ctr Health Center Career Services WP Residence Life Food Service University Center LEAD ² Field House Ops Security Services Club Sports President's Office	Football Alpine Skiing W. Basketball Freeride Volleyball Cycling M&W CC W. Swimming/Dive Trail Running Athletic Admin NCAA Strength President's Office	eSports M. Basketball Climbing Wrestling W. Soccer Nordic Skiing M&W Track and Fld Ski Mountaineering Cheer Mtn. Sports Ops NCAA Training President's Office	Student Fin Svcs Admissions Recruiting Cabinet Recruiting Campus Visits Peer Mentoring Marketing Orientation Scholarships ³ President's Office	Grounds Custodial Trades Facility Fee Safety Committee Campus Sustain ⁴ Central Ops ⁵ Facility Ops Fleet Swimming Pool Ops President's Office	SGA Operations CCE Programming Inter Club Council Multicultural LEAD Sustainability Intramural Sports Mountain S&R
Struble, Maria Moran, Brooke Muskat, Jeremy Beebe, Craig Becker, Laurel Sherman, Pete Westling, Lora	Magee, Pat Harriss, Jim Nelson, Kevin Bains, Jas Huang, Melissa Woerner, Barb Clement, Lori	Crossley, Phil Ryter, Anne Mullins, Jason Kubes, Nathan Johnston, Ann Hulbert, Melanie Hanna, Bryce	Kinkema, Kathleen Sellen, Jeff Southall, Crystal Nehrenberg, C. Cantril, Scott Haus, Teri Fife, Dustin	Marchetti, Dave Bennett, Kelsey Caniff, Al VanHee, Miles Wick, Tiffany Callahan, Duncan Mason, Cassie	Hutchison, Chase Armstrong, Melanie Watson, Joel Alexander, Kevin Grasmick, Lindsey Jansen, Shelley Faison, Scott	Smith, Skyeler Frank, Danielle Raber, Jacob Gillespie, Elijah Haase, Greg Toney, RJ Wolfenbarger, W

¹ Vice President areas include all administrative budgets for which they are directly responsible.

² LEAD excludes orientation which will be assessed under enrollment.

³ Scholarships excludes any institutional aid provided to the athletic program. Athletic program budgets will include allocated institutional aid.

⁴ Campus sustainability includes all budgets, general fund and fee supported programs (with the exception of SGA funds), related to this area.

⁵ Central operations include utilities, risk management, workers comp, unemployment, CCHE indirect, etc.

Appendix G

Program Categorization ≥95th Randomization Percentile Programs (Tiers 1 & 2)

	<i>Program</i>	<i>Freq</i>	<i>Criteria</i>
Tier 1: ≥95th Randomization % in 4+ Criteria	BIOL	8	Overall, demand, outcomes, growth, productivity, innovation, strat_plan, finances
	ARC	7	Overall, demand, outcomes, growth, productivity, innovation, strat_plan
	MW Track and Field	5	Overall, outcomes, productivity, strat_plan, finances
	ROE	5	Overall, outcomes, productivity, innovation, finances
	BUAD	4	Overall, productivity, innovation, finances
	CTE	4	Overall, innovation, strat_plan, finances
	ECON	4	Overall, outcomes, productivity, finances
	HNRS	4	Overall, outcomes, innovation, strat_plan
Tier 2: ≥95th Randomization % in 1-3 Criteria	ENVS	3	productivity, innovation, finances
	MW CC	3	outcomes, productivity, strat_plan
	Sponsored Programs	3	productivity, innovation, finances
	W. Basketball	3	Overall, outcomes, innovation
	Wrestling	3	Overall, productivity, finances
	Grounds	2	demand, productivity
	Health Center	2	demand, productivity
	ITS	2	demand, growth
	OI MBA	2	innovation, finances
	Registrar	2	Overall, innovation
	Residence Life	2	Overall, productivity
	VPFA Office	2	demand, strat_plan
	Central Ops	1	demand
	COM	1	finances
	Concurrent Enroll	1	demand
	ESS	1	innovation
	EVP VPFA Office	1	productivity
	Fleet	1	demand
	Food Service	1	demand
	Foundation Support	1	finances
	HR	1	demand
	Library	1	demand
	MATH	1	innovation
	MEM	1	innovation
	MS HAEP	1	innovation
	Multi Cultural Center	1	outcomes
	Nordic Skiing	1	outcomes
	POLS	1	innovation
	PSY	1	productivity
	SI	1	strat_plan
	Trades	1	demand
	University Center	1	demand
	VPAA Office	1	strat_plan
	W. Soccer	1	strat_plan

Appendix G (Continued)
Program Categorization
Programs between the 95th and 5th Randomization Percentiles (Tier 3)

	<i>Program</i>	<i>Freq</i>	<i>Criteria</i>
Tier 3: Between 95th and 5th Randomization % in All Criteria*	Accounting		
	Alpine Skiing		
	ANTH		
	Athletic Admin		
	Bookstore		
	Campus Sustain		
	Career Services		
	CHEM		
	Conference Servs		(95th Percentile- growth; ≤5th Percentile- outcomes)
	Custodial		(95th Percentile- demand; ≤5th Percentile- Innovation)
	Cycling		
	Extended Studies		
	Facility Ops		
	FH Ops		
	Freeride		
	FYS		
	GEOL		
	Grad Studies Office		
	IR		(95th Percentile- demand; ≤5th Percentile- growth)
	LEAD		
	M. Basketball		
	MA in Ed		
	MUS		
	Peer Mentoring		
	PHIL		
	PHYS		
	President's Office		
	Student Fin Services		
	Safety Committee		(95th Percentile- finances; ≤5th Percentile- innovation)
	Volleyball		(95th Percentile- outcomes; ≤5th Percentile- growth)

*Includes five programs that had one criteria in the 95th percentile and one criteria in the 5th percentile.

Appendix G (Continued)
Program Categorization
≤5th Randomization Percentile Programs (Tiers 4 & 5)

<i>Program</i>	<i>Freq</i>	<i>Criteria</i>
Tier 4: ≤5th Randomization % in 1-4 Categories	Business Services	1 innovation
	Cele of Sch/Sch Act	1 demand
	Commencement	1 innovation
	Creative Writing	1 demand
	CS	1 finances
	EDUC	1 demand
	ENG	1 productivity
	GEOG	1 strat_plan
	Marketing	1 productivity
	MS in Ecology	1 demand
	Mtn. Sports Ops	1 innovation
	NCAA Training	1 strat_plan
	Orientation	1 strat_plan
	Scholarships	1 outcomes
	Security Services	1 productivity
	SOC	1 productivity
	Trail Running	1 demand
	VPA Office	1 productivity
	WP	1 finances
	ACC	2 demand, innovation
	ART	2 demand, strat_plan
	BOT Ops	2 Overall, growth
	Facility Fee	2 growth, innovation
	HIST	2 demand, strat_plan
	Mail Center	2 innovation, strat_plan
	NCAA Strength	2 strat_plan, finances
	Pool Ops	2 innovation, strat_plan
	W. Swimming/Dive	2 growth, innovation
	Campus Visits	3 Overall, outcomes, productivity
	Club Sports	3 outcomes, strat_plan, finances
	Football	3 Overall, outcomes, innovation
	Recruiting	3 Overall, productivity, innovation
	VPEM Office	3 productivity, innovation, strat_plan
Tier 5: ≤5th Randomization % in 4+ Criteria	Admissions	4 Overall, outcomes, productivity, innovation
	Local Partnerships	4 Overall, demand, outcomes, productivity
	Ski Mountaineering	4 demand, outcomes, productivity, innovation
	SPAN	4 demand, outcomes, productivity, finances
	Alumni Relations	5 Overall, outcomes, productivity, innovation, finances
	eSports	5 Overall, demand, outcomes, productivity, strat_plan
	Climbing	6 Overall, demand, outcomes, productivity, innovation, strat_plan
	Convocation	6 Overall, demand, outcomes, productivity, innovation, strat_plan
	MA in Art G Mgmt	6 Overall, demand, outcomes, growth, productivity, strat_plan
	Staff Training	6 Overall, demand, outcomes, innovation, strat_plan, finances
	Cheer	7 Overall, demand, outcomes, productivity, innovation, strat_plan, finances
	Mid Managers	7 Overall, demand, outcomes, growth, productivity, innovation, strat_plan
	Cabinet Recruiting	8 Overall, demand, outcomes, growth, productivity, innovation, strat_plan, finances

Appendix H

SRA Website

Western State University Strategic Resource Allocation (SRA)

Collaborate Governance Admin Office Western/We FAQs Meeting Area WorkSpace The Site: Strategic Reser

SRA Home
Important Dates
FAQs
Recycle Bin
All Site Content

Welcome to the Strategic Resource Allocation (SRA) study information site.

Here you will find all information related to the study, from documents and materials to video presentations to FAQs and a calendar of events/activities. To view the videos linked below you will need to login to Office 365 with your Western email address and password.

Recommendations

Type	Name
Document	SRA Draft Recommendations Phase 1 Webinar Recording
Document	SRA Phase 1 Recommendations

[Add document](#)

SRA Implementation Team Info

Type	Name
Document	Program Review Matrix updated

[Add document](#)

Scoring Data and Program Categorization

Type	Name
Document	4-23-2020 State Analysis Question and Answer Webinar Recording
Document	4-24-2020 State Analysis Question and Answer Webinar Recording
Document	Renewable Results With Error Bars by Program
Document	Randomization Percentile Tiers
Document	SRA Scoring Data
Document	SRA Team Score Analysis Description
Document	Statistical Analysis Presentation
Document	Zoom Link - State Analysis Question and Answer Webinar

[Add document](#)

Assessment Teams and Data

Type	Name
Document	Assessment Assets and Review Teams
Document	Centralized Financial Data
Document	Program Narratives and Academic Program Datacharts

[Add document](#)

Board of Trustees Meeting - December 12, 2019

Type	Name
Document	Final BOT SRA Report
Document	SRA BOT presentation

[Add document](#)

Update Session - December 5, 2019

Type	Name
Document	SRA Update Session Packet
Document	SRA Update Session PowerPoint

[Add document](#)

Update Session Video Recording

Questionnaire and Training

Type	Name
Document	Final Discipline/Department Questionnaire

[Add document](#)

[Questionnaire Training - Academic Session](#)
[Questionnaire Training - Athletic Session](#)

Information Session - October 29, 2019

Type	Name
Document	SRA Info Session Packet
Document	SRA Info Session PowerPoint

[Add document](#)

Information Session Video Recording - October 29, 2019

Appendix I

Detailed Program Data: Fiscal Impact Estimates and Enrollment

ART

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ (65,377)	\$ -	\$ -
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/WS/Scholarship	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ (65,377)	\$ -	\$ -
Faculty FTE	(1.0)	-	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	-	-	-
% Resident Enrollment	73.4%	73.4%	73.4%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Tuition Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u>			
It is anticipated that the reduction in 1.0 FTE will not impact enrollment in this program. The FTE reduction will be accomplished through eliminating a faculty position that was recently vacated by retirement. The area of emphasis taught by this faculty was one of the lower enrolled areas of art.			

	Student Enrollment- Art					
	FY2017	FY2018	FY2019	FY2020	FY2021	Average
Resident Majors	78	71	72	77	69	73
Non-Resident Majors	24	27	34	30	18	27
Total Majors	102	98	106	107	87	100
Number of Double Majors						
Majors	26	21	23	22	16	22
Resident Minors	32	26	30	30	27	29
Non-Resident Minors	8	11	6	10	9	9
Total Minors	40	37	36	40	36	38
Resident FTE	75.0	63.2	71.7	67.9	n/a	69.4
Non-Resident FTE	27.8	27.8	26.4	25.9	n/a	27.0
Total FTE	102.8	91.0	98.1	93.8	n/a	96.4
Faculty FTE	7.2	7.2	6.9	6.9	6.2	6.9

HISTORY

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ (21,864)	\$ -	\$ -
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/WS/Scholarship	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ (21,864)	\$ -	\$ -
Faculty FTE	(0.3)	-	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	21	15	10
% Resident Enrollment	72.5%	72.5%	72.5%
Resident Tuition Gain/(Loss)	\$ 103,774	\$ 74,124	\$ 49,416
Nonresident Tuition Gain/(Loss)	\$ 107,415	\$ 76,725	\$ 51,150
Total Estimated Tuition Impact	\$ 211,189	\$ 150,849	\$ 100,566
<u>Notes on Fiscal Impact:</u> With support of the administration, Dr. Vandenbusche will be reducing his teaching appointment by 0.5 FTE and will focus that portion of his appointment towards fundraising and 'friendraising.' This will necessitate an increase in the budgets of Alumni Relations and Extended Studies. With Dr. Vandenbusche as Colorado State Historian and ambassador for Western and the History program, we expect this to have positive impacts on the program's enrollment. This reallocation also allows for History to hire a full-time lecturer who can assist with curricular developments and program recruitment.			

	Student Enrollment- History					
	FY2017	FY2018	FY2019	FY2020	FY2021	Average
Resident Majors	28	36	33	28	20	29
Non-Resident Majors	10	9	14	13	9	11
Total Majors	38	45	47	41	29	40
Number of Double Majors	5	5	12	13	11	9
Resident Minors	8	11	17	10	9	11
Non-Resident Minors	3	2	3	2	20	6
Total Minors	11	13	20	12	29	17
Resident FTE	42.2	45.6	40.3	40.6	n/a	42.2
Non-Resident FTE	11.7	10.1	11.6	10.4	n/a	10.9
Total FTE	53.9	55.7	51.9	51.0	n/a	53.1
Faculty FTE	2.5	2.5	2.5	2.5	2.3	2.5

MUSIC

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ -	\$ (50,080)	\$ (200,321)
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/WS/Scholarship	\$ -	\$ (1,000)	\$ (5,000)
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ -	\$ (51,080)	\$ (205,321)
Faculty FTE	-	(0.70)	(2.62)
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	(9)	(5)	-
% Resident Enrollment	85.7%	85.7%	85.7%
Resident Tuition Gain/(Loss)	\$ (52,581)	\$ (29,211)	\$ -
Nonresident Tuition Gain/(Loss)	\$ (23,914)	\$ (13,286)	\$ -
Total Estimated Tuition Impact	\$ (76,495)	\$ (42,497)	\$ -

Notes on Fiscal Impact:

Because the program major will be taught out, the enrollment impact is thought to be negligible, particularly if messaging is well-managed and if the structure of the new minor can attract students.

Student Enrollment- Music						
	FY2017	FY2018	FY2019	FY2020	FY2021	Average
Resident Majors	21	17	18	19	15	18
Non-Resident Majors	6	1	3	2	3	3
Total Majors	27	18	21	21	18	21
Number of Double Majors	4	1	0	1	0	1
Resident Minors	12	9	9	14	15	12
Non-Resident Minors	3	1	1	3	7	3
Total Minors	15	10	10	17	22	15
Resident FTE	34.4	41.7	45.8	34.5	n/a	39.1
Non-Resident FTE	12.8	10.4	13.8	10.3	n/a	11.8
Total FTE	47.2	52.0	59.6	44.8	n/a	50.9
Faculty FTE	5.2	5.2	5.1	5.2	5.2	5.2

SECURITY SERVICES

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ -	\$ -	\$ -
Administrative/Staff Compensation	\$ -	\$ (47,435)	\$ (47,435)
Operating/WS/Scholarship	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ -	\$ (47,435)	\$ (47,435)
Faculty FTE	-	-	-
Administrative/Staff FTE	-	(1.0)	(1.0)
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	-	-	-
% Resident Enrollment	73.6%	73.6%	73.6%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Revenue Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u>			
Expenditure adjustments reflect placeholders while study into security services is completed.			

ENGLISH

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ (17,572)	\$ -	\$ -
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/WS/Scholarship	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ (17,572)	\$ -	\$ -
Faculty FTE	(0.5)	-	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	-	-	-
% Resident Enrollment	82.4%	82.4%	82.4%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Tuition Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u>			
It is not anticipated that a reduction in 0.5 faculty FTE will result in any enrollment decline for the discipline. In fact, through implementation of the recommendations, enrollment is expected to increase.			

	Student Enrollment- English					Average
	FY2017	FY2018	FY2019	FY2020	FY2021	
Resident Majors	53	50	37	43	33	43
Non-Resident Majors	10	7	10	10	9	9
Total Majors	63	57	47	53	42	52
Number of Double	12	9	14	18	14	13
Resident Minors	38	30	29	28	43	34
Non-Resident Minors	7	8	5	11	12	9
Total Minors	45	38	34	39	55	42
Resident FTE	116.1	102.2	118.9	131.7	n/a	117.3
Non-Resident FTE	27.1	27.8	26.7	21.3	n/a	25.7
Total FTE	143.3	130.0	145.6	153.0	n/a	143.0
Faculty FTE	7.0	7.3	7.2	6.8	6.1	6.9

SOCIOLOGY

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ (28,874)	\$ -	\$ -
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/WS/Scholarship	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ (28,874)	\$ -	\$ -
Faculty FTE	(0.5)	-	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	-	-	-
% Resident Enrollment	71.8%	71.8%	71.8%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Tuition Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u>			
It is not anticipated that a reduction in 0.5 faculty FTE will result in any enrollment decline for the discipline. In fact, through implementation of the recommendations, enrollment may increase.			

	Student Enrollment- Sociology					
	FY2017	FY2018	FY2019	FY2020	FY2021	Average
Resident Majors	89	72	61	58	63	69
Non-Resident Majors	27	23	28	26	31	27
Total Majors	116	95	89	84	94	96
Number of Double Majors	36	34	25	32	34	32
Resident Minors	33	37	33	37	28	34
Non-Resident Minors	10	11	14	16	9	12
Total Minors	43	48	47	53	37	48
Resident FTE	60.8	54.5	51.0	79.7	n/a	61.5
Non-Resident FTE	19.6	17.6	25.9	23.3	n/a	21.6
Total FTE	80.5	72.1	76.9	103.0	n/a	83.1
Faculty FTE	4.2	4.2	4.0	3.8	3.6	4.0

ACADEMIC RESOURCE CENTER

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ -	\$ -	\$ -
Administrative/Staff Compensation	\$ 57,000	\$ -	\$ -
Operating/WS/Scholarship	\$ 2,000	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ 59,000	\$ -	\$ -
Faculty FTE	-	-	-
Administrative/Staff FTE	1.0	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	-	-	-
% Resident Enrollment	73.6%	73.6%	73.6%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Tuition Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u> It is anticipated that this investment will result in improvements in student retention.			

BIOLOGY

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ 81,780	\$ -	\$ -
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/WS/Scholarship	\$ 15,000	\$ (15,000)	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ 96,780	\$ (15,000)	\$ -
Faculty FTE	1.0	-	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	70	60	50
% Resident Enrollment	74.3%	74.3%	74.3%
Resident Tuition Gain/(Loss)	\$ 354,466	\$ 303,828	\$ 253,190
Nonresident Tuition Gain/(Loss)	\$ 334,707	\$ 286,892	\$ 239,077
Total Estimated Tuition Impact	\$ 689,173	\$ 590,720	\$ 492,267
<u>Notes on Fiscal Impact:</u> The operating adjustment in FY2021-22 is one-time, thus the reduction in FY2022-23.			

	Student Enrollment- Biology					
	FY2017	FY2018	FY2019	FY2020	FY2021	Average
Resident Majors	195	175	171	189	163	179
Non-Resident Majors	59	66	71	58	55	62
Total Majors	254	241	242	247	218	240
Number of Double Majors	45	32	21	17	19	27
Resident Minors	43	46	48	38	45	44
Non-Resident Minors	22	19	20	17	18	19
Total Minors	65	65	68	55	63	63
Resident FTE	98.6	103.2	100.6	115.3	n/a	104.4
Non-Resident FTE	38.2	39.1	40.0	35.5	n/a	38.2
Total FTE	136.8	142.3	140.7	150.8	n/a	142.6
Faculty FTE	7.0	7.0	7.5	6.7	6.5	6.9

ENVIRONMENTAL STUDIES

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ 146,300	\$ (11,300)	\$ -
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/WS/Scholarship	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ 146,300	\$ (11,300)	\$ -
Faculty FTE	2.2	(0.2)	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	33	22	11
% Resident Enrollment	65.5%	65.5%	65.5%
Resident Tuition Gain/(Loss)	\$ 147,307	\$ 98,205	\$ 49,102
Nonresident Tuition Gain/(Loss)	\$ 211,817	\$ 141,212	\$ 70,606
Total Estimated Tuition Impact	\$ 359,125	\$ 239,416	\$ 119,708
<u>Notes on Fiscal Impact:</u> A portion of the faculty compensation adjustment represents faculty release time for curricular development. As it is one-time in nature it will be removed in FY2022-23.			

Student Enrollment- Environmental Studies						
	FY2017	FY2018	FY2019	FY2020	FY2021	Average
Resident Majors	84	88	92	86	77	85
Non-Resident Majors	49	54	44	44	34	45
Total Majors	133	142	136	130	111	130
Number of Double Majors	51	46	46	34	25	40
Resident Minors	12	13	11	17	16	14
Non-Resident Minors	11	13	14	8	11	11
Total Minors	23	26	25	25	27	25
Resident FTE	39.5	34.7	38.2	43.4	n/a	38.9
Non-Resident FTE	20.9	23.3	22.5	21.3	n/a	22.0
Total FTE	60.4	58.0	60.7	64.7	n/a	60.9
Faculty FTE	2.6	2.6	2.8	2.9	2.7	2.7

SALARY FOR FACULTY LECTURERS

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ 229,858	\$ -	\$ -
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/WS/Scholarship	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ 229,858	\$ -	\$ -
Faculty FTE	-	-	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	-	-	-
% Resident Enrollment	73.6%	73.6%	73.6%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Tuition Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u> It is anticipated that this investment will result in improvements in student retention.			

SALARY FOR ENTRY LEVEL ADMIN PERSONNEL

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ -	\$ -	\$ -
Administrative/Staff Compensation	\$ 138,018	\$ -	\$ -
Operating/WS/Scholarship	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ 138,018	\$ -	\$ -
Faculty FTE	-	-	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	-	-	-
% Resident Enrollment	73.6%	73.6%	73.6%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Tuition Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u> It is anticipated that this investment will result in improvements in student retention.			

INFORMATION TECHNOLOGY

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ -	\$ -	\$ -
Administrative/Staff Compensation	\$ 70,000	\$ -	\$ -
Operating/WS/Scholarship	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ 70,000	\$ -	\$ -
Faculty FTE	-	-	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	-	-	-
% Resident Enrollment	73.6%	73.6%	73.6%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Tuition Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u> This recommendation will address an infrastructure crisis. While it may not lead to immediate and discernable impacts on enrollment, the benefits of stable staffing in IT will result in higher levels of customer service and student satisfaction.			

MATH

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ 40,500	\$ -	\$ -
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/WS/Scholarship	\$ 30,000	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ 70,500	\$ -	\$ -
Faculty FTE	0.5	-	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	-	-	-
% Resident Enrollment	73.2%	73.2%	73.2%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Tuition Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u>			
It is anticipated that professionalizing the MTC will result in increases in retention. However, the level of increase in retention is not quantified.			

	Student Enrollment- Math					
	FY2017	FY2018	FY2019	FY2020	FY2021	Average
Resident Majors	33	36	37	34	24	33
Non-Resident Majors	10	9	13	14	14	12
Total Majors	43	45	50	48	38	45
Number of Double Majors	17	20	25	22	16	20
Resident Minors	35	26	32	31	23	29
Non-Resident Minors	6	4	12	8	5	7
Total Minors	41	30	44	39	28	36
Resident FTE	118.5	99.7	100.4	114.3	n/a	108.2
Non-Resident FTE	36.3	32.6	33.3	33.7	n/a	34.0
Total FTE	154.8	132.3	133.7	148.0	n/a	142.2
Faculty FTE	7.2	7.2	6.9	7.3	7.2	7.2

MEN'S/WOMEN'S TRACK AND FIELD

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ -	\$ -	\$ -
Administrative/Staff Compensation	\$ 25,000	\$ -	\$ -
Operating/WS/Scholarship	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ 25,000	\$ -	\$ -
Faculty FTE	-	-	-
Administrative/Staff FTE	0.5	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	30	30	30
% Resident Enrollment	73.6%	73.6%	73.6%
Resident Tuition Gain/(Loss)	\$ 150,497	\$ 150,497	\$ 150,497
Nonresident Tuition Gain/(Loss)	\$ 147,312	\$ 147,312	\$ 147,312
Total Estimated Tuition Impact	\$ 297,809	\$ 297,809	\$ 297,809
<u>Notes on Fiscal Impact:</u> It is anticipated that with a full time assistant coach the track and field program will be able to increase its roster size by 30 student athletes, taking the overall number of participants to 110, a maximum amount for this program. This would be the expectation, and thus, no range is needed for growth.			

MENTAL HEALTH

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ -	\$ -	\$ -
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/WS/Scholarship	\$ 61,000	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ 61,000	\$ -	\$ -
Faculty FTE	-	-	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	-	-	-
% Resident Enrollment	73.6%	73.6%	73.6%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Tuition Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u>			
While this recommendation principally addresses an infrastructure crisis, it is anticipated that this investment will result in improvements in student retention.			

RECREATION AND OUTDOOR EDUCATION

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ 15,000	\$ (15,000)	\$ -
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/WS/Scholarship	\$ 20,000	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ 35,000	\$ (15,000)	\$ -
Faculty FTE	0.2	(0.2)	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	30	20	10
% Resident Enrollment	50.9%	50.9%	50.9%
Resident Tuition Gain/(Loss)	\$ 104,011	\$ 69,341	\$ 34,670
Nonresident Tuition Gain/(Loss)	\$ 274,167	\$ 182,778	\$ 91,389
Total Estimated Tuition Impact	\$ 378,178	\$ 252,119	\$ 126,059
<u>Notes on Fiscal Impact:</u>			
The faculty compensation adjustment represents release time for faculty to develop the DoMORE! Program. As it is one-time in nature it will be removed in FY2022-23.			

Student Enrollment- Recreation/Outdoor Education						
	FY2017	FY2018	FY2019	FY2020	FY2021	Average
Resident Majors	65	75	73	56	54	65
Non-Resident Majors	64	61	84	60	43	62
Total Majors	129	136	157	116	97	127
Number of Double Majors	16	19	13	19	13	16
Resident Minors	37	30	33	36	43	36
Non-Resident Minors	15	21	14	11	20	16
Total Minors	52	51	47	47	63	52
Resident FTE	35.3	40.4	43.3	39.6	n/a	39.6
Non-Resident FTE	29.5	33.7	40.8	34.2	n/a	34.6
Total FTE	64.9	74.1	84.1	73.7	n/a	74.2
Faculty FTE	3.5	3.3	3.6	3.8	3.7	3.6

BANNER CONTRACT MODULE

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ -	\$ -	\$ -
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/WS/Scholarship	\$ -	\$ 55,000	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ -	\$ 55,000	\$ -
Faculty FTE	-	-	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	-	-	-
% Resident Enrollment	73.6%	73.6%	73.6%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Tuition Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u>			
As a Level 2 Funding request, the recommendation is to provide funding in FY2022-23.			

BUSINESS ADMINISTRATION

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ -	\$ 54,000	\$ -
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/Travel/WS/Scholarship	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ -	\$ 54,000	\$ -
Faculty FTE	-	0.5	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	20	10	5
% Resident Enrollment	71.1%	71.1%	71.1%
Resident Tuition Gain/(Loss)	\$ 96,968	\$ 48,484	\$ 24,242
Nonresident Tuition Gain/(Loss)	\$ 107,388	\$ 53,694	\$ 26,847
Total Estimated Tuition Impact	\$ 204,355	\$ 102,178	\$ 51,089
<u>Notes on Fiscal Impact:</u>			
None.			

Student Enrollment-Business Administration						
	FY2017	FY2018	FY2019	FY2020	FY2021	Average
Resident Majors	303	263	280	260	232	268
Non-Resident Majors	110	121	119	102	91	109
Total Majors	413	384	399	362	323	376
Number of Double Majors	109	95	97	84	57	88
Resident Minors	107	92	80	63	85	85
Non-Resident Minors	36	30	33	35	46	36
Total Minors	143	122	113	98	131	121
Resident FTE	133.7	127.3	132.7	117.3	n/a	127.8
Non-Resident FTE	51.0	58.8	60.3	49.9	n/a	55.0
Total FTE	184.7	186.1	193.0	167.2	n/a	182.8
Faculty FTE	9.4	8.9	9.6	9.1	9.2	9.2

FACILITY SERVICES

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ -	\$ -	\$ -
Administrative/Staff Compensation	\$ -	\$ 113,500	\$ 113,500
Operating/WS/Scholarship	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ -	\$ 113,500	\$ 113,500
Faculty FTE	-	-	-
Administrative/Staff FTE	-	2.0	2.0
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	-	-	-
% Resident Enrollment	73.6%	73.6%	73.6%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Tuition Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u> As a Level 2 Funding request, the recommendation is to spread the hire of these additional staff over a two-year period starting in FY2022-23.			

HONORS

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ -	\$ -	\$ -
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/Travel/WS/Scholarship	\$ -	\$ 26,500	\$ 26,500
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ -	\$ 26,500	\$ 26,500
Faculty FTE	-	-	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	12	12	12
% Resident Enrollment	83.3%	83.3%	83.3%
Resident Tuition Gain/(Loss)	\$ 68,133	\$ 68,133	\$ 68,133
Nonresident Tuition Gain/(Loss)	\$ 37,274	\$ 37,274	\$ 37,274
Total Estimated Tuition Impact	\$ 105,407	\$ 105,407	\$ 105,407
<u>Notes on Fiscal Impact:</u> Assumes students receiving scholarships would qualify for Western's merit scholarships. Costs reflect the differential between the 70% scholarship proposed and the current merit scholarship. Since this would be distributed to 5 resident students and 1 nonresident students per year (over two years), there is no range in enrollment projections.			

	Student Enrollment- Honors					
	FY2017	FY2018	FY2019	FY2020	FY2021	Average
Resident Students	85	102	110	93	86	95
Non-Resident Students	54	57	52	41	46	50
Total Majors	139	159	162	134	132	145
Number of Double Majors	-	-	-	-	-	-
Resident Minors	-	-	-	-	-	-
Non-Resident Minors	-	-	-	-	-	-
Total Minors	-	-	-	-	-	-
Resident FTE	8.8	9.2	9.0	8.6	n/a	8.9
Non-Resident FTE	4.7	4.9	4.2	4.3	n/a	4.5
Total FTE	13.5	14.1	13.2	12.9	n/a	13.4
Faculty FTE	1.3	1.3	1.3	1.4	1.2	1.3

HUMAN RESOURCES

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ -	\$ -	\$ -
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/WS/Scholarship	\$ -	\$ 7,000	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ -	\$ 7,000	\$ -
Faculty FTE	-	-	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	-	-	-
% Resident Enrollment	73.6%	73.6%	73.6%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Tuition Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u> As a Level 2 Funding request, the recommendation is to provide funding in FY2022-23.			

MULTICULTURAL CENTER

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ -	\$ -	\$ -
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/WS/Scholarship	\$ -	\$ 25,000	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ -	\$ 25,000	\$ -
Faculty FTE	-	-	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	-	-	-
% Resident Enrollment	73.6%	73.6%	73.6%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Tuition Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u> As a Level 2 Funding request, the recommendation is to provide funding in FY2022-23. Further, it is anticipated that this recommendation will result in increases in student retention; however, at this point it is difficult to quantify those gains.			

PAYROLL SERVICES SUPPORT

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ -	\$ -	\$ -
Administrative/Staff Compensation	\$ -	\$ 36,000	\$ -
Operating/WS/Scholarship	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ -	\$ 36,000	\$ -
Faculty FTE	-	-	-
Administrative/Staff FTE	-	1.0	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	-	-	-
% Resident Enrollment	73.6%	73.6%	73.6%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Tuition Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u> As a Level 2 Funding request, the recommendation is to provide funding in FY2022-23.			

CONCURRENT ENROLLMENT

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ -	\$ -	\$ -
Administrative/Staff Compensation	\$ -	\$ 67,500	\$ -
Operating/Travel/WS/Scholarship	\$ -	\$ 57,500	\$ (57,500)
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ -	\$ 125,000	\$ -
Faculty FTE	-	-	-
Administrative/Staff FTE	-	1.0	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	500	500	500
% Resident Enrollment	100.0%	100.0%	100.0%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Tuition Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u> As a Level 2 Funding request, the recommendation is to provide funding in FY2022-23. Consulting services are a one-time request for FY2022-23. While increased support for CE would generate additional enrollment, these students do not pay tuition. The benefit would result from increased reportable student FTE which will likely increase Western's state funding.			

PSYCHOLOGY

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ -	\$ 8,000	\$ -
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/Travel/WS/Scholarship	\$ -	\$ 8,000	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ -	\$ 16,000	\$ -
Faculty FTE	-	0.2	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	-	-	-
% Resident Enrollment	77.9%	77.9%	77.9%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Tuition Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u> This proposal requires funding for a two year period to develop the curriculum and provide training to faculty to deliver it.			

	Student Enrollment- Psychology					
	FY2017	FY2018	FY2019	FY2020	FY2021	Average
Resident Majors	121	114	114	102	82	107
Non-Resident Majors	32	29	36	29	25	30
Total Majors	153	143	150	131	107	137
Number of Double Majors	61	49	49	46	47	50
Resident Minors	69	53	47	46	60	55
Non-Resident Minors	20	23	19	14	18	19
Total Minors	89	76	66	60	78	74
Resident FTE	87.6	86.9	84.2	73.0	n/a	82.9
Non-Resident FTE	24.8	24.5	30.1	23.2	n/a	25.7
Total FTE	112.4	111.4	114.3	96.2	n/a	108.6
Faculty FTE	4.7	4.9	5.0	4.7	4.5	4.8

RESIDENCE LIFE

<u>Expenditure Adjustments</u>	<u>FY2021-22</u>	<u>FY2022-23</u>	<u>FY2023-24</u>
Faculty Compensation	\$ -	\$ -	\$ -
Administrative/Staff Compensation	\$ -	\$ -	\$ -
Operating/WS/Scholarship	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Total Expenditure Adjustment	\$ -	\$ -	\$ -
Faculty FTE	-	-	-
Administrative/Staff FTE	-	-	-
<u>Estimated Tuition Impact (Range)</u>	<u>High</u>	<u>Mid</u>	<u>Low</u>
Enrollment Gain/(Loss)	-	-	-
% Resident Enrollment	73.6%	73.6%	73.6%
Resident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Nonresident Tuition Gain/(Loss)	\$ -	\$ -	\$ -
Total Estimated Tuition Impact	\$ -	\$ -	\$ -
<u>Notes on Fiscal Impact:</u> Until the study is completed, it is difficult to identify the fiscal impact of this recommendation. It is likely that some costs assigned to residence life are more appropriately covered by other fund categories/programs. While this will result in impacts to various programs, it is anticipated that there will be no net change in costs or revenues for the University as a whole.			