VII. STANDING COMMITTEES

A. Academic and Student Affairs Committee

*In joint session with*

B. Finance, Audit and Facilities Committee

Overview of Student Enrollment

INFORMATION ONLY

Vice Provost Paul Jenny will provide an overview of current student enrollment across the three campuses with respect to demographic representation between resident and non-residents and freshmen and transfer student populations and how these students affect tuition revenues of the university.
AN OVERVIEW OF THE UW STUDENT ENROLLMENT

Fall 2010

An overview of enrollment at the University of Washington:

I. What is the total enrollment at the UW and what types of students are enrolled?

II. What is the connection between different types/levels of students and tuition revenue?

III. Undergraduate enrollments – who are our undergraduates, and what does the entering class look like?

IV. What sorts of admissions plans for undergraduates have been considered and what might the effect of those plans be on the composition of the student body?
The profile of the UW student body

Size and scope of the UW instructional enterprise – An enrollment overview:

Total Fall 2010 student headcount is 49,940, which includes:

- State-funded enrollments
- Non-state funded enrollments
- Enrollment at all three campuses
- Enrollment at all student levels
- Resident and nonresident students
Non-state funded enrollments are 14% of total enrollments

In Fall 2010, there were 7,005 non-state-funded enrollments including:
- 1,020 students with space-available exemptions (employees, seniors) – 2% of total
- 5,985 fee-based students – 12% of total, including:
  - 3,147 graduate students
  - 2,838 undergraduates (including 1,468 non-matriculated undergraduates)

The UW state-funded student headcount by student level

Total Fall 2010 Student Headcount is 42,935 (all campuses)

UW students by level make up:
- 76% undergraduate
- 20% graduate
- 4% professional

Includes students from all campuses. State funded students only.
*Professional* students include only those in Medicine, Dentistry, Law, and Pharmacy.
Projected Net Operating Fee Revenue by Student Level

Total 2010-2011 projected net operating fee revenue by student level is $369.9 M

Projected revenues by UW students level:

- 73% from undergraduates
- 27% from graduate/professional

Undergraduate Headcount by Residency

Total number of Fall 2010 undergraduates at all three campuses is 32,518

- 84% are residents
- 16% are nonresidents
Projected Net Operating Fee Revenue from Undergraduates by Residency

Total 2010-2011 projected net operating fee revenue by undergraduates is $279.4 M

Projected revenues by undergraduate residency:
- 65% from residents
- 35% from nonresidents

The profile of entering undergraduates
UW new undergraduates by entering status

Total 2009-2010 undergraduates who enter one of the UW campuses: 10,378

Of those entering undergraduate students:
- 56% are Freshmen
- 34% are 2-Year Transfer
- 10% are 4-Year Transfer

Note that these entering statuses do not correspond with those used for proportionality calculations.

One major difference:
- Freshmen include some Running Start students.
- So... the percentage of students at all UW campuses combined who meet the proportionality agreement is 40%.
The proportion of entering students who are residents varies between entering freshmen, 2-year transfers, and 4-year transfers.

- 76% of freshmen
- 91% of 2-year transfers
- 60% of 4-year transfers

The three campuses also vary in the proportion of students entering as residents. Bothell and Tacoma currently serve predominately resident student bodies.

- 76% at Seattle
- 94% at Bothell
- 97% at Tacoma
In addition, the proportion of entering students who enter as freshmen or transfer students varies between campuses.

Percentage entering as freshmen by campus:

- 65% at Seattle
- 30% at Bothell
- 18% at Tacoma

Five-Year Admissions Plans
Admissions Plans: Who, what, and where?

- The admissions plans shown are for 2009-10 to 2014-15.
- Each campus has its own admissions plan, reflecting both mission and capacity.
- With the current uncertainty around state funding, such plans may change and can only be viewed as draft plans that are reflective of current intentions.

The UW Seattle campus plans to enroll an additional 100 – 150 NEW nonresident freshmen each year; otherwise, the entering class size and composition will remain the same.
The UW Bothell campus intends to more than double its entering freshman class and to increase the number of entering transfer students by more than 85%.

Bothell -Campus 2009-10 to 2014-15

<table>
<thead>
<tr>
<th></th>
<th>2009-10</th>
<th>2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Freshmen</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resident</td>
<td>291</td>
<td>643</td>
</tr>
<tr>
<td>Nonresident</td>
<td>16</td>
<td>59</td>
</tr>
<tr>
<td>2-year transfers</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resident</td>
<td>549</td>
<td>1,007</td>
</tr>
<tr>
<td>Nonresident</td>
<td>33</td>
<td>84</td>
</tr>
<tr>
<td>4-Year Transfers</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resident</td>
<td>120</td>
<td>214</td>
</tr>
<tr>
<td>Nonresident</td>
<td>10</td>
<td>20</td>
</tr>
</tbody>
</table>

The UW Tacoma campus also intends to more than double its freshman class and to increase the number of incoming transfers by over 80%.

Tacoma Campus 2009-10 to 2014-15

<table>
<thead>
<tr>
<th></th>
<th>2009-10</th>
<th>2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Freshmen</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resident</td>
<td>202</td>
<td>432</td>
</tr>
<tr>
<td>Nonresident</td>
<td>5</td>
<td>90</td>
</tr>
<tr>
<td>2-year transfers</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resident</td>
<td>763</td>
<td>1,273</td>
</tr>
<tr>
<td>Nonresident</td>
<td>27</td>
<td>122</td>
</tr>
<tr>
<td>4-Year Transfers</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resident</td>
<td>143</td>
<td>243</td>
</tr>
<tr>
<td>Nonresident</td>
<td>7</td>
<td>32</td>
</tr>
</tbody>
</table>
The effect of admissions plans

Even with all of these changes, the relative proportions of incoming students by entering status will change only slightly.
Although the number of entering resident undergraduates will continue to increase, the percentage of incoming undergraduates who are resident will change from 80 to 77%.

![Graph showing entering undergraduates by residency from 2009-10 to 2014-15.](image)

Since planned growth at both the UW Bothell and UW Tacoma campuses is greater than at the UW Seattle campus, a greater proportion of new UW undergrads will enter Bothell or Tacoma.

![Graph showing entering undergraduates by campus from 2009-10 to 2014-15.](image)
Potential consequences of admissions plans

Increasing the number of nonresident undergraduates:

• Will increase tuition revenue (an increase of 150 nonresident undergrads in 2010-11 is expected to increase 2010-11 tuition revenue by $3.6 million).

• Will require efforts to ensure the diversity of the student body is maintained.

• Will increase the demand for instructional support and, in addition, for various student services, including advising and housing.