

Senate Ways and Means Committee

Meeting Demand For Access to Higher Education

Work Session

January 22, 2004

Prepared by

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Senate Ways and Means Committee

Introduction

- **Current and Projected Enrollment**
- **Existing and Projected Facility Capacity**
- **Cost of Instruction**

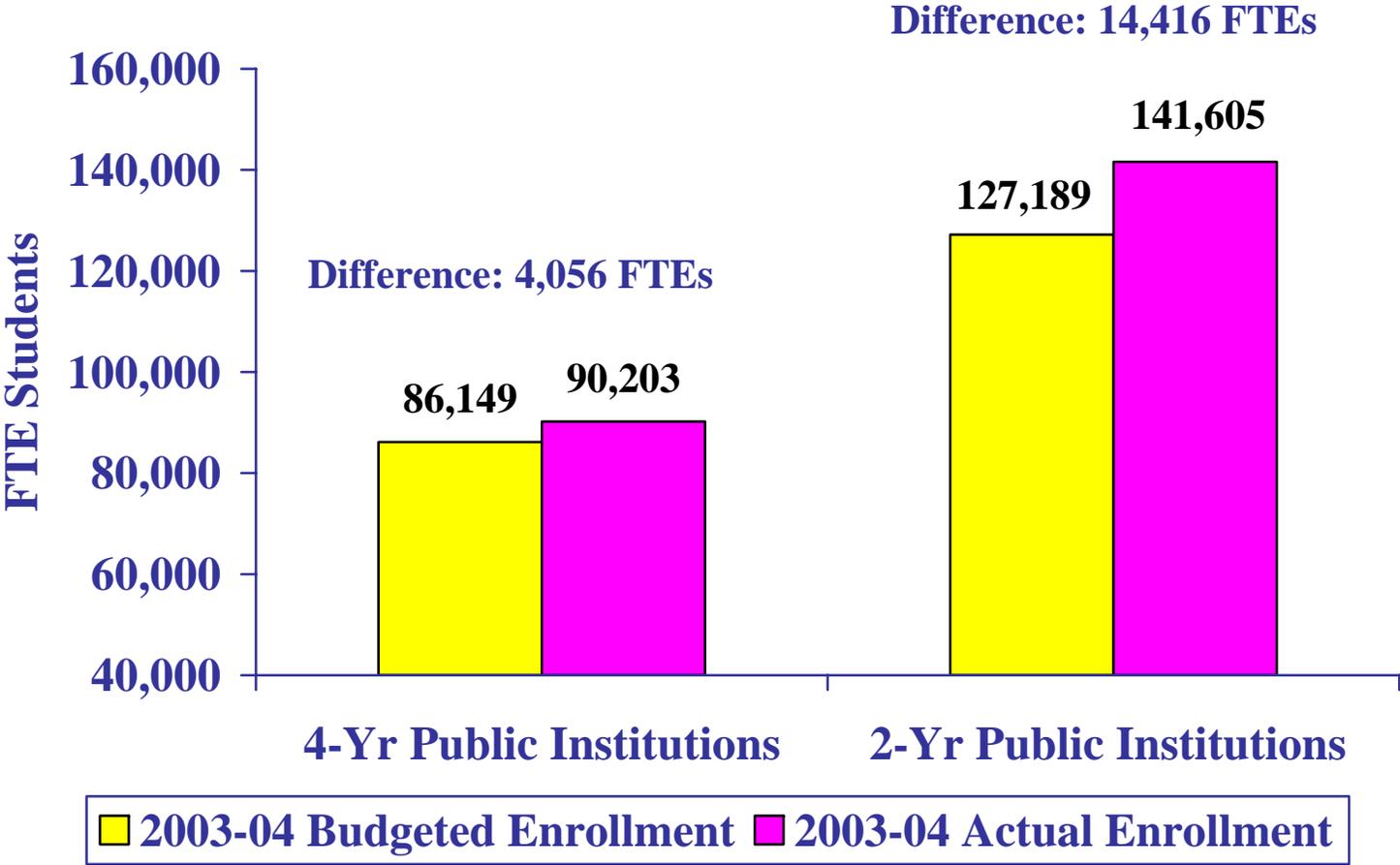
Panel Presentations

- **Unmet Demand for Access and Expanding Access**
- **Economic Demand for Workers**
- **Capacity**

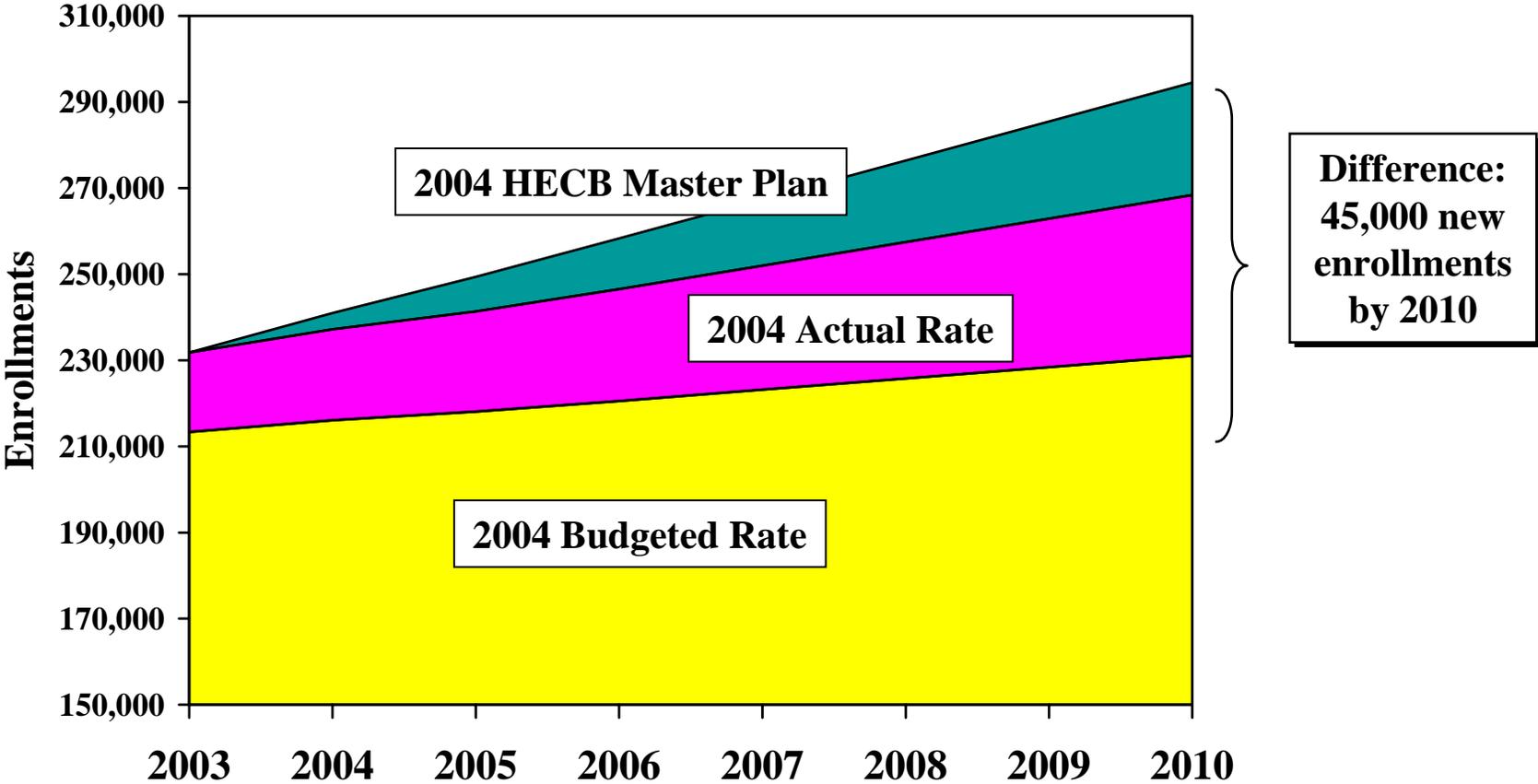
Given increasing demand for access....

- **Where and when should enrollments be added?**
- **At what kind of institutions?**
- **What kind of enrollments?**

For Fall 2003, Washington's public higher education institutions enrolled 18,470 student FTEs more than their budgeted level.

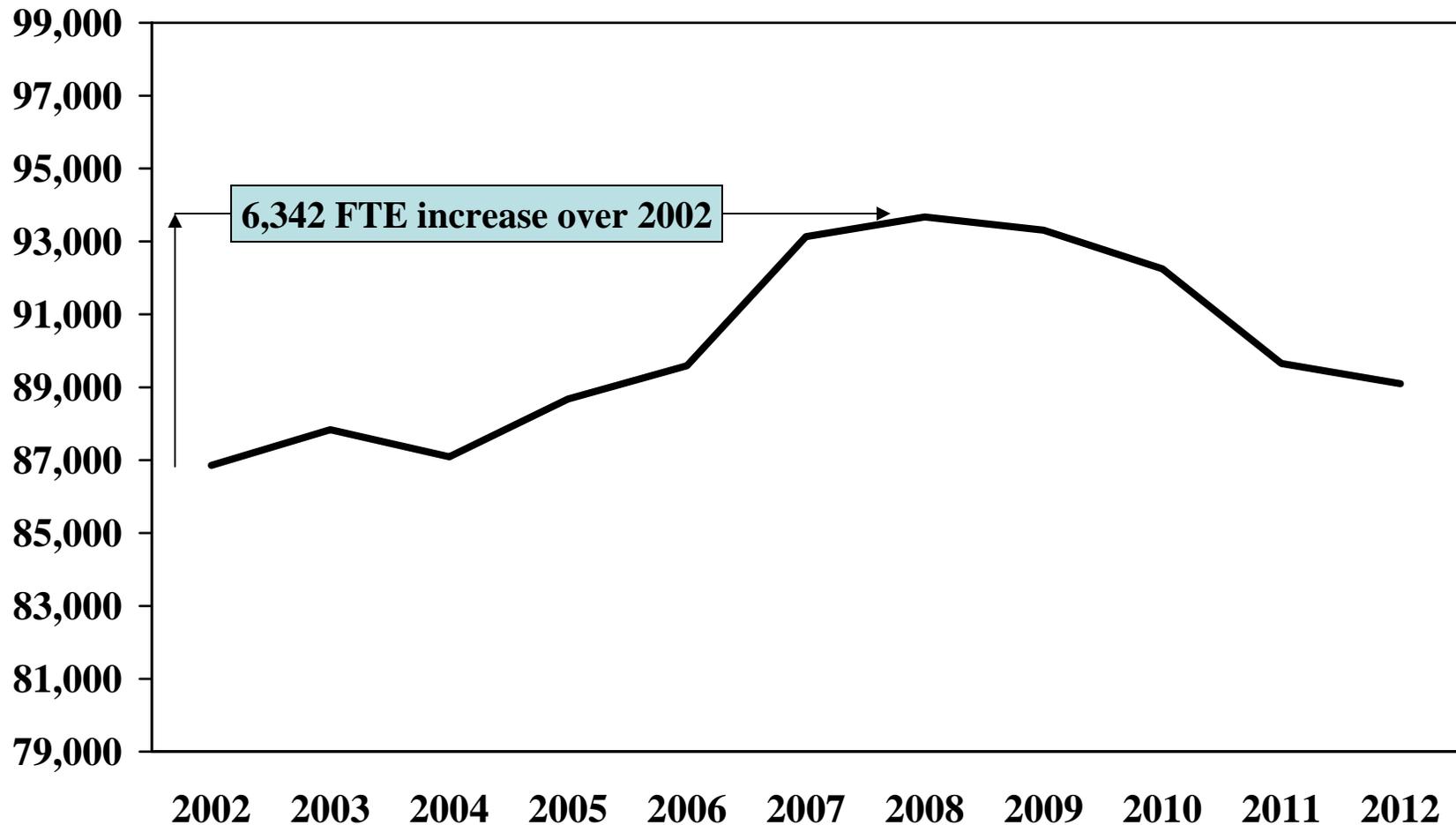


The HECB 2004 Draft Master Plan recommends that enrollment grow by 45,000 FTE students by 2010



Source:
OFM: Current Participation Rate, Fall, 2003
HECB: 2004 Draft Master Plan

The number of high school seniors will peak in 2008.



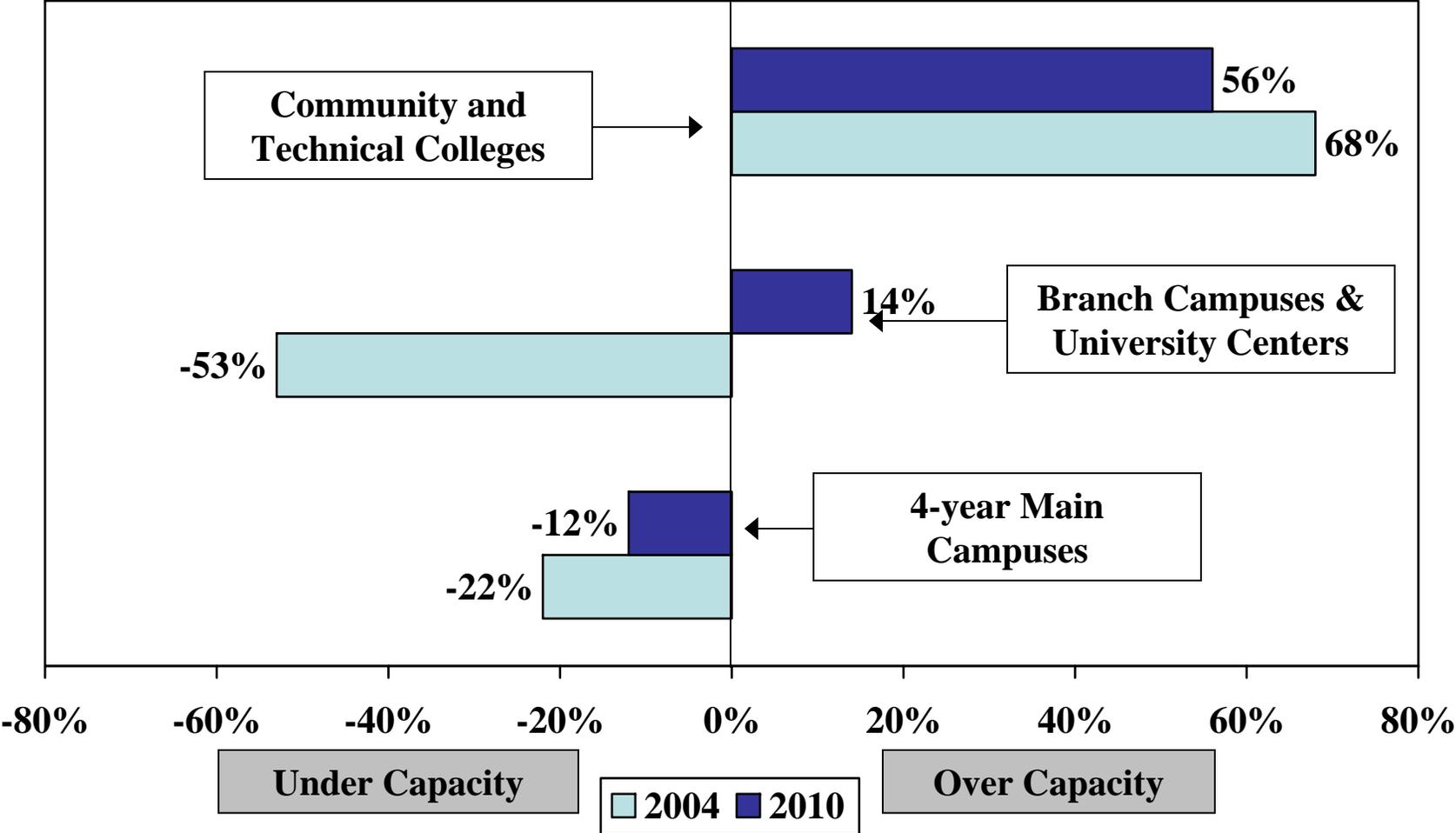
"12th Grader" Headcounts (whereas 1.0 translates to 0.93 FTE when entering college)

* Source:

Caseload Forecast Council (*Public & Running Start 12th Graders*)

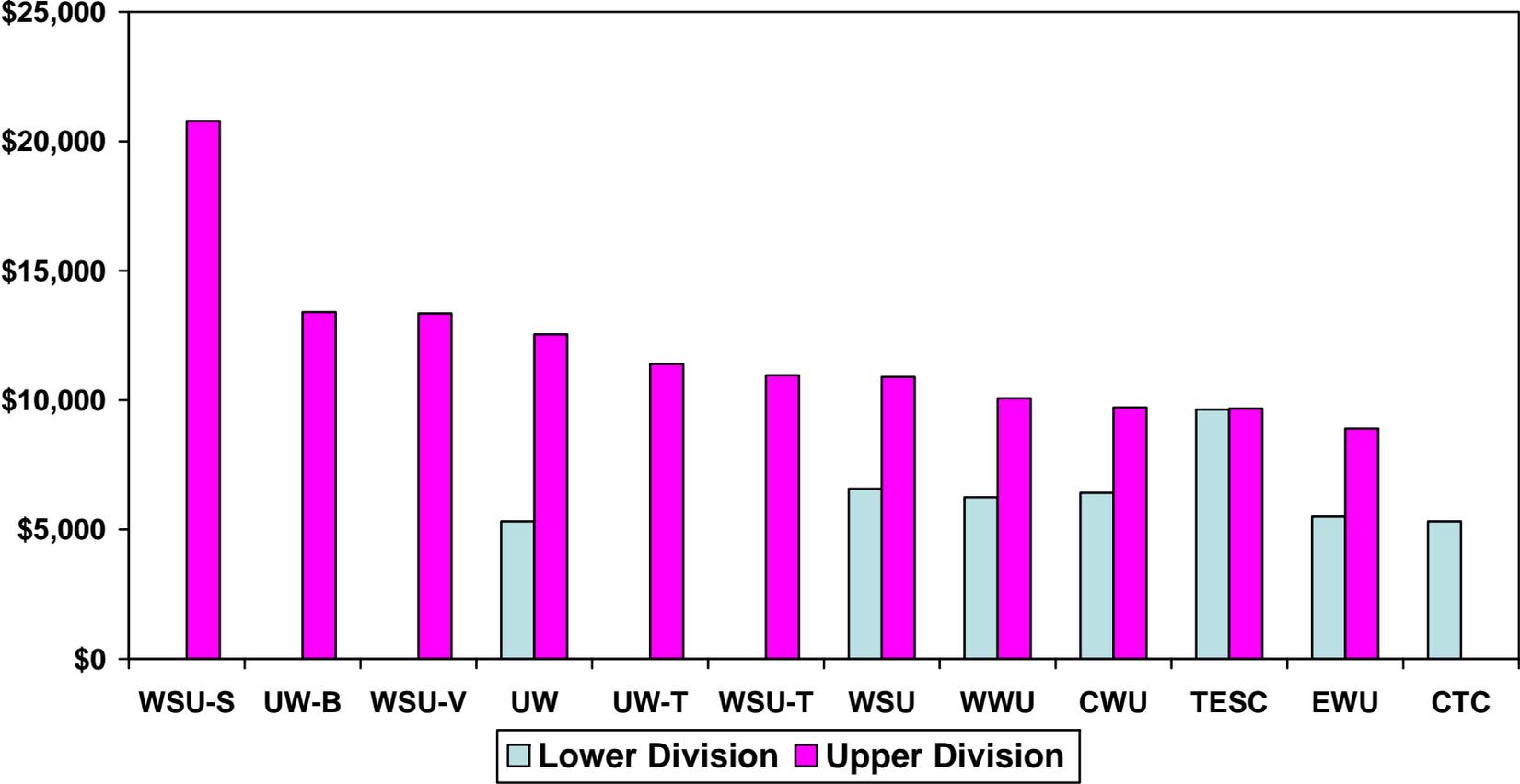
OFM Forecast Division (*Private H.S.*)

Current and planned classroom capacity at the 4-year main campuses can accommodate projected enrollment growth.



Sources:
 2004 Enrollment: OFM Fall 2003 Budget Driver Report
 2010 Enrollment: HECB 2000 Master Plan
 Projected capacity: HECB from pipeline projects

The branch campuses are 5 of the 6 most expensive upper division cost of instruction.

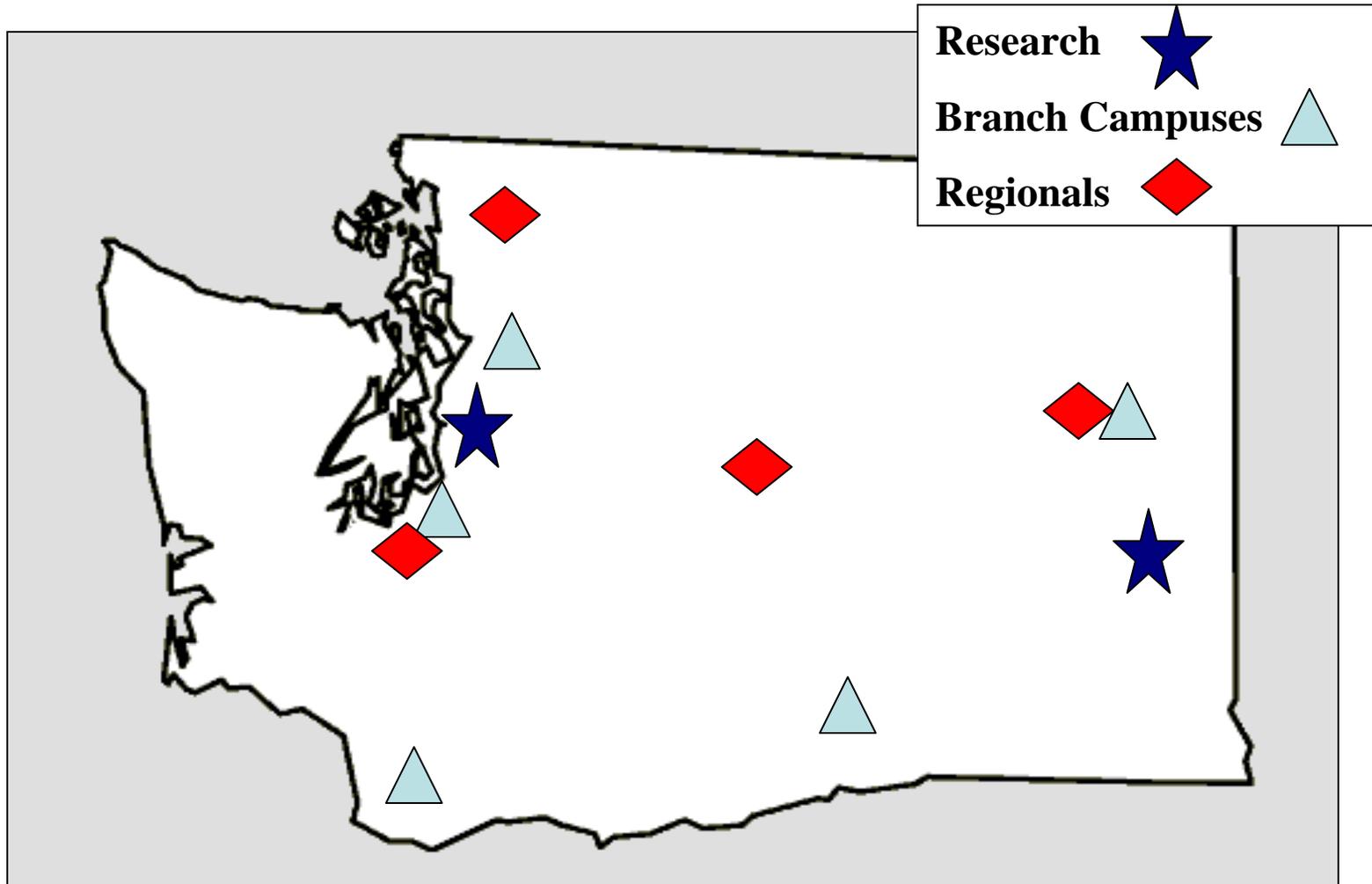


Sources:
 Branch Campus, HECB, December 29, 2003

CTC, HECB Instructional Cost Support, 2003-04; November 13, 2003

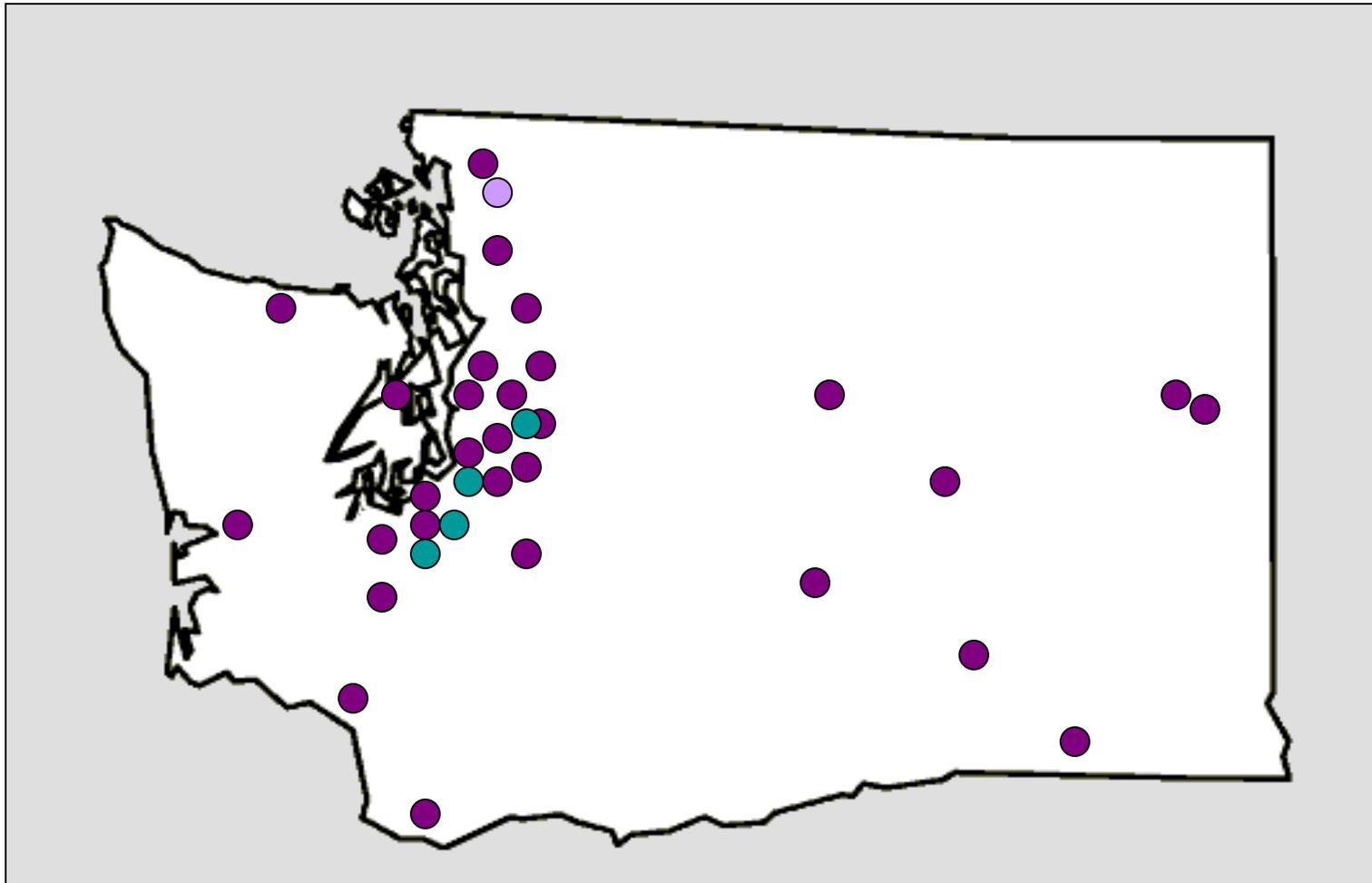
Research and Regionals: HECB 2001-02 Education Cost Study; increased by IPD for FY03 and FY04

Washington's Higher Education System



State Universities: Research, Branch and Regionals

Washington's Higher Education System



34 Community and Technical Colleges

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