

2011-13 Preliminary Operating Budget Requests As of July 1, 2010

All items have yet to be approved and are subject to change.

		<u>Amount Requested</u>	
		<u>Minimum</u>	<u>Maximum</u>
University of Washington			
<i>Compensation Adjustments</i>			
Faculty/Professional Staff/Librarian Salaries & Benefits			
<p>Funding for an average salary increase of two percent for all faculty, professional staff, and librarians in FY12 and FY13. Given that state revenues appear to be significantly constrained in the coming biennium, UW administration suggests that a two percent increase in salary and corresponding benefit adjustments be requested to begin to address the declining parity of UW faculty salaries compared to tier one research institutions in the GCS peer group, while recognizing that the state has limited resources to adjust compensation.</p>		\$24,476,844	
<i>Enrollment Support in Areas of Critical State Need</i>			
UW administration may seek resources for enrollment support in areas of critical state need.			
<p>Should any new state resources be available in 2011-13, the UW administration may seek funding to restore budget cuts made in the last two legislative sessions that severely affected our ability to support more expensive than average enrollments. "Areas of critical state need" has been defined by the UW as including degrees in "life, natural, environmental and health sciences, engineering, computer and information systems and sciences, education and teacher preparation, and mathematics, applied mathematics and statistics."</p>		\$ 7,200,000 - \$ 16,740,000	
<u><i>UW Seattle</i></u>			
Undergraduate FTE in Areas of Critical State Need (100 - 200 each year) (\$18,000 per FTE)		\$ 5,400,000 - \$ 10,800,000	
<u><i>UW Bothell</i></u>			
Undergraduate FTE in Areas of Critical State Need (20 - 50 each year) (\$12,000 per FTE)		\$ 720,000 - \$ 2,700,000	
<u><i>UW Tacoma</i></u>			
Undergraduate FTE in Areas of Critical State Need (30 - 60 each year) (\$12,000 per FTE)		\$ 1,080,000 - \$ 3,240,000	
University of Washington Total		\$ 31,676,844 - \$ 41,216,844	

Washington State University

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<i>WSU High-Demand Enrollment Report</i>			
Washington State University will request funding support for high-demand students. Funding this request will increase access to high-demand areas such as: Engineering, Science, Pre-Health, Health Sciences, Nursing, Math, Computer / Information Technology, statistics, biotechnology or clean technology.			TBD
<i>This request may be packaged to:</i>			
<ul style="list-style-type: none"> • <i>Expand the Spokane Medical Program (WWAMI).</i> • <i>Produce more engineering, science, and health science graduates, quickly moving more students from new freshmen to graduates to working professionals.</i> • <i>Continue and expand the innovative engineering partnership; producing more engineers demanded by the Olympic Peninsula / Puget Sound economy.</i> • <i>Train more future teachers, entrepreneurs, and technical specialists with the integrated math, science, and innovation expertise needed to support growing biomedical and technology industries within the state.</i> 			
Washington State University Total			TBD
Central Washington University			
<i>Enrollment</i>			
Sustain the current level of state-funded enrollment in order to meet student and employer demand for baccalaureate education.			
8,808 FTE @ \$6300/FTE (FY 2007 funding level)			\$55,490,000 total
(Requires further analysis to establish price differential between current funding level.)			Requires Further Analysis
Meet increased student and employer demand for public baccalaureate education.			
588 FTE @ \$6300/FTE (FY 2007 funding level)			\$3,700,000
Increase degree production in high-demand programs.			
104 FTE @ \$9775/FTE (60 percent of GCS)			\$1,016,000
<i>Academic Advising and Early Intervention</i>			
3 FTE and goods and services to:			\$500,000

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<ul style="list-style-type: none"> • Improve persistence and degree completion. • Coordinate and target academic advising. • Improve on-time degree completion. 		
Cascadia Hazards Institute		
3 FTE and goods and services to:		\$790,000
<ul style="list-style-type: none"> • Enhance Washington's early-warning system for earthquakes. • Increase STEM degree production. • Enrich K-12 earth-science curriculum. • Meet business demand for specialized technological services. • Create jobs. 		
Washington State Education Materials Access Center		
3.5 staff FTE, student employees, equipment, goods & services to establish a single state center for translating print education materials into the alternative formats that public higher education institutions require in order to accommodate disabled students.		\$1,000,000
Compensation		
Performance Adjustment Compression Pool		
Meet obligation to fund faculty collective bargaining agreements ratified October 2, 2009.		\$450,000
Promotion		
Meet obligation to fund faculty collective bargaining agreements ratified October 2, 2009.		\$250,000
Range / step increases		
Comply with state civil service requirements.		\$150,000
Recruitment and retention		
Comply with collective bargaining agreements and protect and enhance the quality of service to Washington citizens.		\$400,000 for each 1 percent, actual request TBD
Central Washington University Total		TBD

Eastern Washington University

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Enrollment

75 percent funding of expected enrollment gap New funding for 430 FTE in FY 2012 and an additional 430 FTE 2013 @ \$5,400 / FTE	\$6,969,000
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Student Retention

Increase retention among first generation students and under-represented groups Includes a summer bridge program, paid student mentorships, expansion of the first year experience program, expansion of the early warning and intervention system, a summer leadership institute, and a transition military service center.	\$804,000
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Technology

Effective Technology Infrastructure Requested funding will address teaching and learning, security of university information and critical business processes, and enhanced functionality for administrative technology.	\$3,000,000
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Faculty Salaries

Competitiveness of Faculty Salaries Requested Funding Will Establish a pool for salary increases in FY 12 and FY 13 for faculty and professional exempt staff.	\$6,500,000
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Eastern Washington University Total	\$17,273,000
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Fire protection rate increase	\$9,000	
Postage rate increase	\$53,000	
Utility rate increase	\$20,000	
M&O for new capital projects	\$64,000	
Enrollment		
Accommodate 250 FTE Enrollment Demand		
Funding is requested to increase budgeted enrollment levels to provide state support for a portion of current over-enrollment. (\$6,300 per FTE assuming FY 2012 start)		\$3,150,000
The Evergreen State College Total		\$3,296,000
 Western Washington University		
Strategy 1: Meet Needs for Greater Baccalaureate Education		
Recovery of State Support for Existing Enrollments		
Funding is requested to restore 413 FTE from current unfunded enrollments in areas of critical state need and building on Western's strengths. (Approximately \$7,100 per FTE assuming FY 2012 start.)		\$5,864,000
Renewable Energy Degree Program		
Funding to develop a Renewable Energy Degree Program to include a minor, two majors (B.A. and B.S.), and a master's degree.		TBD
Focus in Marine Science Undergraduate Program Initiative		
Funding for an initiative to implement an innovative learning and training opportunity for students in a manner that will attract them to WWU and to pursue to marine science specialization. Includes introductory pre-college course and seminar credits.		\$95,335
Management Information Systems (MIS) High Demand		
Development of a B.S. in Information Sciences to replace B.A. in Business Administration with a concentration in MIS.		TBD
Entrepreneurship and Technological Innovation		
Development and implementation of a minor in entrepreneurship open to all WWU students.		\$1,240,789

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Murdock Foundation Initiative			
<p style="margin-left: 20px;">A match for the equipment portion of a proposal to be made for summer undergraduate research by students involved with materials science and technology research in connection with faculty in the Advanced Material Science and Engineering Center. Involves a 9 to 1 leverage of WWU funds.</p>		\$150,000	
Strategy 2: Pipeline / Outreach. Initiatives to reach populations critical to the state's future			
TEACH WASHINGTON			
<p style="margin-left: 20px;">Funding will be used to double the number of high quality secondary mathematics and science teachers graduating each year from 50 to 100, enhance Western's programs to produce a new cadre of exceptional teachers prepared to meet the needs of middle school students, and increase the focus of elementary programs on preparing teachers ready to effectively teach mathematics and science to all students.</p>		\$1,334,208	
ELL-Bilingual Education (TESOL)			
<p style="margin-left: 20px;">Funding to increase enrollments in the TESOL program by 40 FTE in FY 2012 and 5 additional FTE in FY 2013 (approximately \$5,800 per FTE).</p>		\$493,296	
Compass 2 Campus			
<p style="margin-left: 20px;">Campus outreach program. Supports 40 FTE added in FY 2012 (approximately \$4,700 per FTE).</p>		\$373,450	
NWHEC-From Combat to the Classroom: A Collaborative Approach to Meeting the Needs of Veteran Students			
<p style="margin-left: 20px;">Northwest Higher Education Consortium is developing a shared model in which the needs of veterans can be met, both individually and collectively, by drawing on shared programming, consultation, and training.</p>		\$1,970,200	
		Western Washington University Total	TBD
		Public Baccalaureate Total	TBD
State Board for Community and Technical Colleges			
<i>Economic Demand</i>			
Fund Projected Enrollment Levels			

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<p>Funding for approximately 12,000 FTE over budgeted levels. Funding request depends on tuition level. Seven percent tuition increase is \$110 million in state support (\$6,310 per FTE). Two percent tuition increase is \$150 million in state support (\$8,210 per FTE).</p>		\$110,000,000	- \$150,000,000
Worker Retraining			
<p>Biennializes and moves to general fund the \$17.5 million for worker retraining in 2010 supplemental. \$70 million request includes increase in financial assistance portion of worker retraining funding.</p>		\$35,000,000	- \$70,000,000
Student Success			
Student Achievement Initiative			
<p>Funding to increase building towards college-level skills, first year retention, completing college-level math, and overall completions.</p>		\$7,000,000	- \$15,000,000
Basic Skills Funding Backfill			
<p>Increase to Adult Basic Education funding to keep pace with tuition increases from current FY 2008 funding rates. Seven percent annual increase in tuition results in \$31 million. Two percent annual increase results in \$22 million.</p>		\$22,000,000	- \$31,000,000
Innovation			
Technology Enterprise Resource Planning Project			
<p>Funding is requested to for a substantial planning effort that would lay the foundation for replacing the current enterprise systems, identifying and updating current business practices, selecting vendors, and developing a detailed implementation plan.</p>		\$2,000,000	
Compensation			
<p>Includes faculty salary increases for experience and professional development, part-time to full-time faculty conversions, and salary increases for professional and exempt staff equivalent to I-732 increases.</p>		\$30,000,000	
<p>Note: I-732 increases will be in maintenance level for approximately \$35 million.</p>			

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State Board for Community and Technical Colleges Total	\$206,000,000	- \$298,000,000
Institution Total		TBD