

WASHINGTON  
HIGHER  
EDUCATION  
COORDINATING BOARD

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The impact of continuing budget cuts on the state's higher education system is potentially devastating. Here's why.

**We need to educate more students to compete in the 21<sup>st</sup> century global economy.**

*Higher overall levels of education benefit society and reduce the cost of government.*

- Reduced crime and incarceration rates
- Reduced public health costs
- Reduced social service costs
- Increased tax payments
- Increased volunteerism/civic involvement
- Higher wages in all occupations

*Higher levels of education are needed to fill the jobs of the future.*

- More than 65% of jobs now require postsecondary education.
- We're behind other states and nations in raising educational attainment.
- We are near the bottom in key areas of high-demand degree production.
- We are overly reliant on importing talent.
- The baby boomers – a highly educated generation – are beginning to retire.
- Significant workforce education supply/demand gaps will grow.

**Additional budget cuts this year will force enrollment cuts and reduce degree production.**

**University of Washington**

**Reductions have taken a toll on students**

- State-funded FTE are 5,000 less than actual FTE.
- Course offerings down 5% over two years. (FY 09 and 10)
- Undergraduate class size up 7%.
- Student/faculty ratio up 5%
- Career Center cut 40%
- Student/TA ratio up 10%
- Student/Advisory ratio up 28%
- 4 writing/tutor centers closed
- Library acquisitions reduced 35%
- 2 doctorate, 7 master's programs eliminated

**Increased State Support Needed at the University of Washington**

**Support for Instruction:** State funding per FTE should return to pre-2009 levels, when budgeted FTEs better reflected actual FTEs and state dollars weren't stretched so thin.

**Support for Enrollment in Areas of Critical State Need:** If state interests lie in supporting growth of "high demand" graduates, UW's funding should reflect the additional cost of supporting an FTE in expensive fields like engineering.

## Washington State University

Recent Budget Reductions		
FY 09	\$10.5M	4%
FY 10	\$27.0M	10%
FY 11	\$24.7M	12%
FY 12	\$?M	~10%

- More than 170 students are impacted by each \$1million reduction in state general funds.
- About 85% of state and tuition funds support employees.
- More than 15 positions are impacted by each \$1 million reduction in state general funds.
- Budget reductions have exceeded the budgeted total for 2 of the four WSU campuses.

### WSU Facing Difficult Decisions if 2011-13 Budget Is Further Cut

- Reduced degree program offerings and services
- Consolidation of departmental activities/services
- Program elimination
- Slowed hiring and cannibalized vacant positions

### Likely Results

- Impact on future access
- Longer time to degree completion
- Narrowed options for our students

## The Evergreen State College

### Impact of Budget Cuts on Evergreen Students

- Since the 2007-09, state FTE funding has declined \$1,500 per student.
- Evergreen is currently over-enrolled by 383 FTE.
- A proposed 10% reduction in Evergreen's budget (2011-13) would come on top of a 36.3% reduction since 2009.
- An additional 10% budget reduction would cut another \$4.45 million in 2011-13.
- This would result in the loss of an additional 25 FTE employees.
- For the first time in history, in FY 11 the state tuition was the primary revenue source for Evergreen in FY 2011.
- 95% of Evergreen's facilities budget, including custodians and supplies, is now being paid for by non-state dollars.

## The Evergreen State College

### Impact of Financial Aid Cuts

#### Financial Aid is of Great Importance to Evergreen Students

- Financial aid must be a priority for state funding
- Record levels of demand among the state's neediest students are going unmet. More than 25,000 students statewide who qualify for a State Need Grant this academic year will not receive one.
- Proposed financial aid cuts in 2010-11 would have reduced the statewide State Need Grant budget by 30% (- 12,300 students).
- At Evergreen, a cut of this magnitude would have eliminated 285 of 1,326 SNG recipients, or 21.5 percent of the neediest Evergreen students.
- The proposed cuts also would have eliminated the State Work Study. At Evergreen, 162 students would have been affected.

#### Evergreen's 2011-13 Budget Priorities

- Prioritize maintenance-level funding of \$118.52 for mandatory fixed expense increases and to restore 2009-2011 budget reductions.
- Capital funding to preserve and restore major facilities: continue major project.
- Increase FTE funding by 250 at \$6,300 each.

## Central Washington University

### CWU Background Facts

- About 97 percent of CWU students are from Washington.
- 65% of CWU graduates transfer there, many from community and technical colleges.
- 70% are from west of the Cascades; 30% are from King County alone.
- 15% are pursuing their degrees at one of six centers.
- CWU has a large population of under-represented students: 25% are non white.
- The number of Hispanic students 50% in FY 2011.
- Largest employer in Ellensburg; Kittitas County. Effectively, CWU is the employment base of Ellensburg.

## Central Washington University

### Impact of Recent Budget Reductions on CWU Students

- The state's share of instructional costs at CWU is now below 35%.
- Further budget cuts will place Central's teaching and enrollment model at risk.
- Teaching model built on small classes to serve student needs.
- Reductions in full-time instructional staff cannot be offset by the availability of a less expensive local talent pool.
- CWU has had to eliminate 8.5 positions. Two of these were vice presidents.
- A third of CWU's employees (400) are now on reduced hours (.9 FTE).
- Four administrative/academic divisions have been reduced to two.
- Two vice presidents have been eliminated.
- CWU is currently 11 percent over-enrolled.

### Potential Future Impacts

- Funding higher education is tremendously important to the state's future because of it will directly impact the state's social fabric.
- CWU is examining alternative organizational/funding models as a fallback if funding is decreased even further over the next two biennia. These five- and 10-year models might move in the direction of a semi-private university.
- The impact of not funding CWU will be regional because so many students are being served at centers. It also will fall disproportionately on those from under-represented groups.
- CWU has a strong focus on student success, in part because many of its students are the sons and daughters of migrant workers. Further cuts will jeopardize these efforts.
- CWU has been downsizing majors and looking at other ways to achieve greater levels of cost savings. Opportunities to partner with the community and technical colleges to create more degree pathways are hindered by lack of state funding and by lack of predictability of state funding.

## Eastern Washington University

### Facts about EWU

- About 22% of EWU's enrollment is from under-represented groups
- About half of first-year students are also first-generation students
- About 78% of students receive financial aid
  - 56% were eligible for need-based aid
  - 29% of first-time freshmen received a Pell Grant
- 73% of students are from counties east of the Cascades

### 2009-2011 Budget Reductions

- **Maintenance Level Funding:** \$124,842,000
- **Total After All Reductions** \$90,613,000
- **% Change from Maintenance Level:** -27.42%

### Impacts to Students

- Increased class size
- Reduced course availability
- Reduced student access to faculty
- Longer student wait times to access services

### Impacts on Staffing

- 91.5 FTE reduction (47.5 filled/44 unfilled)

### Efficiencies/Improvements

- Academic Affairs college reorganization
- Shift from six to four colleges
- Elimination of two dean positions
- Administrative systems upgrade (enables increased workloads).

### What's at Risk for EWU Students

- Increased class size
- Increased time to degree
- Continued gap in financial aid funding
- Growing levels of student debt
- Current student service level
- Future enrollment reductions
- Difficulty developing/investing in new programs

### 2011-2013 Operating Request Priorities

1. \$8.3 million for enrollment
2. \$1.9 million for student services
3. \$3 million for network infrastructure
4. \$6.95 million for salaries

## Western Washington University

### Western's Budget Reductions in 2009-2011

- Cuts to Western's 2009-2011 operating budget now total \$50 million
- \$3 million additional recently cut from FY 2011 budget
- In FY 2010, 164 positions were affected (vacancies not filled, early retirements, layoffs)
- In FY 2011, 38 positions were affected
- Additional cuts will affect 43 more positions.

### Effect of Budget Reductions on Students and Programs

- Admissions restricted in winter and spring quarters
- Tuition waivers reduced \$250,000
- Some support services consolidated
- Reduced funding for Border Policy Institute and Canadian American Studies Program
- Reductions in Shannon Pint Marine Science Center
- 14 low-enrollment academic programs recommended for elimination
- Suspending admissions to Student Affairs Administration graduate administration program
- Eliminate leased facilities for academic, administrative programs

## Community and Technical Colleges

### Facts about the CTCs

- Enrollment up 9% in FY 2010 from 147,309 to 159,938 FTE. Over-enrolled 20,000 FTE.
- Demand for workforce education skyrocketing (+12,738 FTES in FY 2010).
- eLearning enrollment grew 31 percent and represented 20% of all FTES.
- Online learning, with no face-to-face instruction, grew 16 percent.
- Hybrid courses that combine online with some face-to-face grew 40 percent.
- Enrollments in eight applied baccalaureate programs growing. There were 35 degrees granted in 2008 and 51 in 2009.

### State budget reductions and tuition in current supplemental budget

- \$127 million (or 16%) cut from the 2009 maintenance-level budget
- Additional 6.3% across-the-board in FY 2011 bring total reduction to \$167 million, or 21%
- 7% tuition increases partly offset state budget reductions
- Net total reduction totaled 13%
- A 2.5% tuition increase raises enough revenue to make up for a 1% state budget reduction.

## Community and Technical Colleges

### Impacts of current budget reductions

#### Instruction

- Increased student/faculty ratios
- Increased use of part-time faculty
- Fewer workforce programs
- Administration, libraries, student services and facilities maintenance reduced

#### Student Services

More difficult for many students to

- see an advisor
- reach people on the phone
- get into specific classes
- navigate the system

#### Impacts of additional budget reductions

With additional cuts (6.3% in the remainder of this academic year and 10% next year), the community and technical colleges will have to

- cut back on number of course sections offered
- increase use of part-time faculty
- faculty workloads already maximized
- eliminate select workforce programs
- further reduce ABE courses
- Make additional staffing cuts in student services.

### Community and Technical Colleges Summary

- Colleges' enrollments have grown well beyond pre-recession 2008 levels and the enrollment target set by the Legislature.
- The fastest growth has been among workforce students, led by Worker Retraining students and a record number of vocational program applicants.
- The class size of professional/technical courses is constrained. Budget cuts have prevented adding new courses in these high-demand areas.
- For now, larger academic courses provide a place for students to start their pathways and provide a way for colleges to meet student demand; however, this creates additional pent up demand for professional/technical courses.
- Students are staying in college and increasing their achievement in pre-college and academic courses (student achievement is increasing).
- Longer term, the bottlenecks created in professional/technical courses could affect completions.
- Summer enrollments (up 11% over prior summer) and early fall enrollment reports suggest this year's demand could be even bigger than last year.
- Basic skills enrollments, however, have decreased as colleges have focused on tuition-paying students.