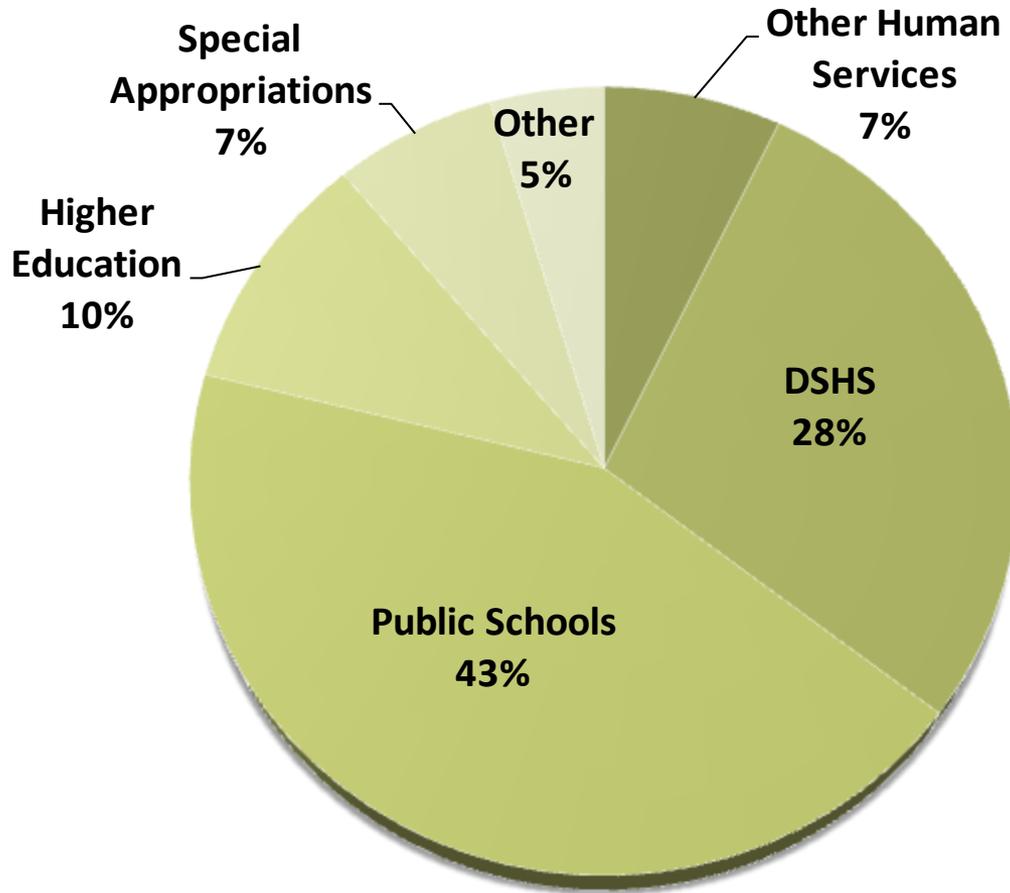




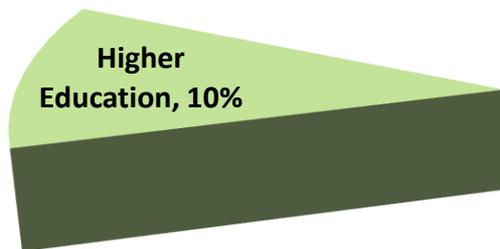
## 2011-13 Budget Presentation to the Higher Education Coordinating Board

# 2009-11 State Biennial Budget, Near State General Fund after Supplemental Budget: \$30.97 billion.

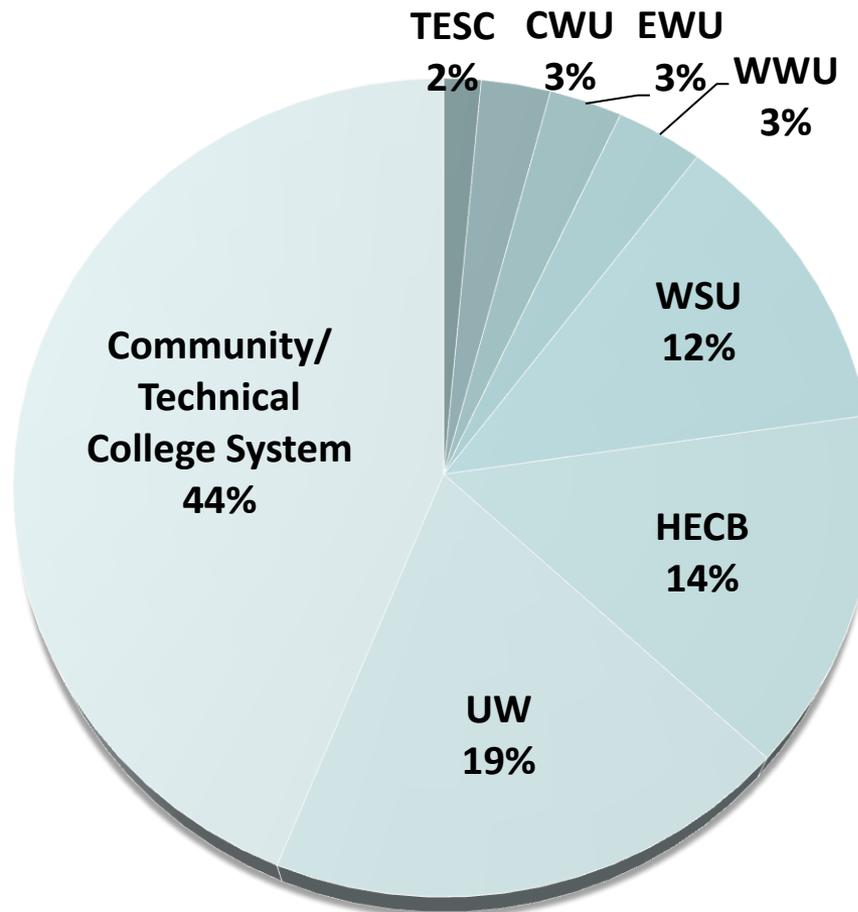


As a sector, higher education receives a relatively consistent share of general funds, but funds for operating the four-year colleges/universities are shrinking and the burden of this loss is placed heavily on students.

# 2009-11 State Higher Education Biennial Budget, Near State General Fund: \$3.09 billion.



The breakdown of the higher education budget after the 2010 Supplemental Budget.



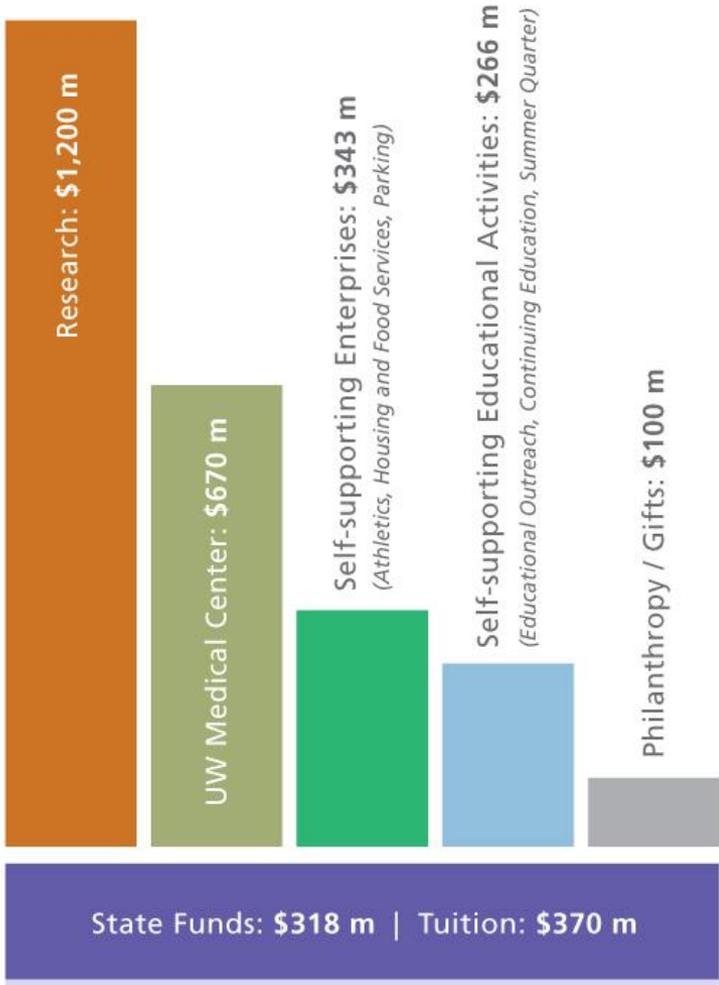
Note: Breakdown does not include the additional 6.3% across-the-board reduction from October 2011.



How the UW budget breaks down in 2011



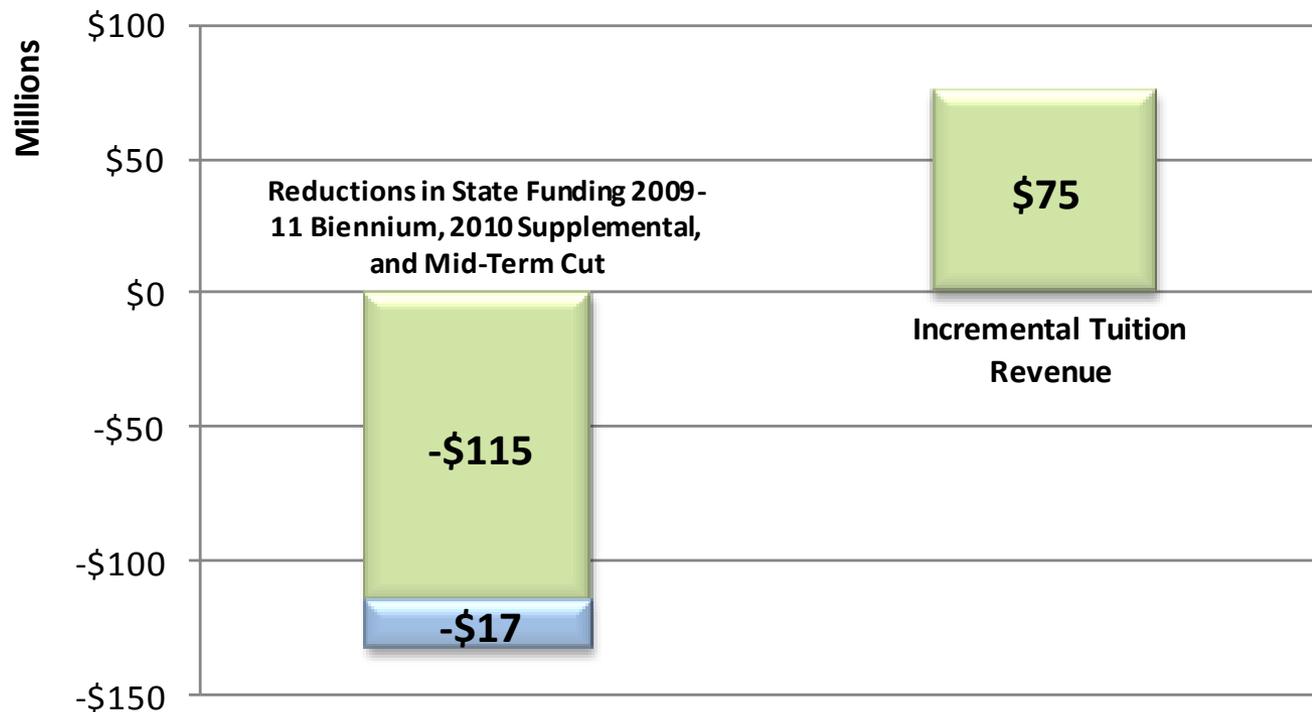
# State Funding Supports UW's Core Instructional Mission



UW is a \$3.28 billion enterprise (FY11) before the October 2011 cut in state general funds.

State funds and tuition are the monetary foundation of the UW -- supporting teaching and education.

# Effect of 09-11 Reductions and Mid-term Across-the-board Cuts & Tuition



Notes:

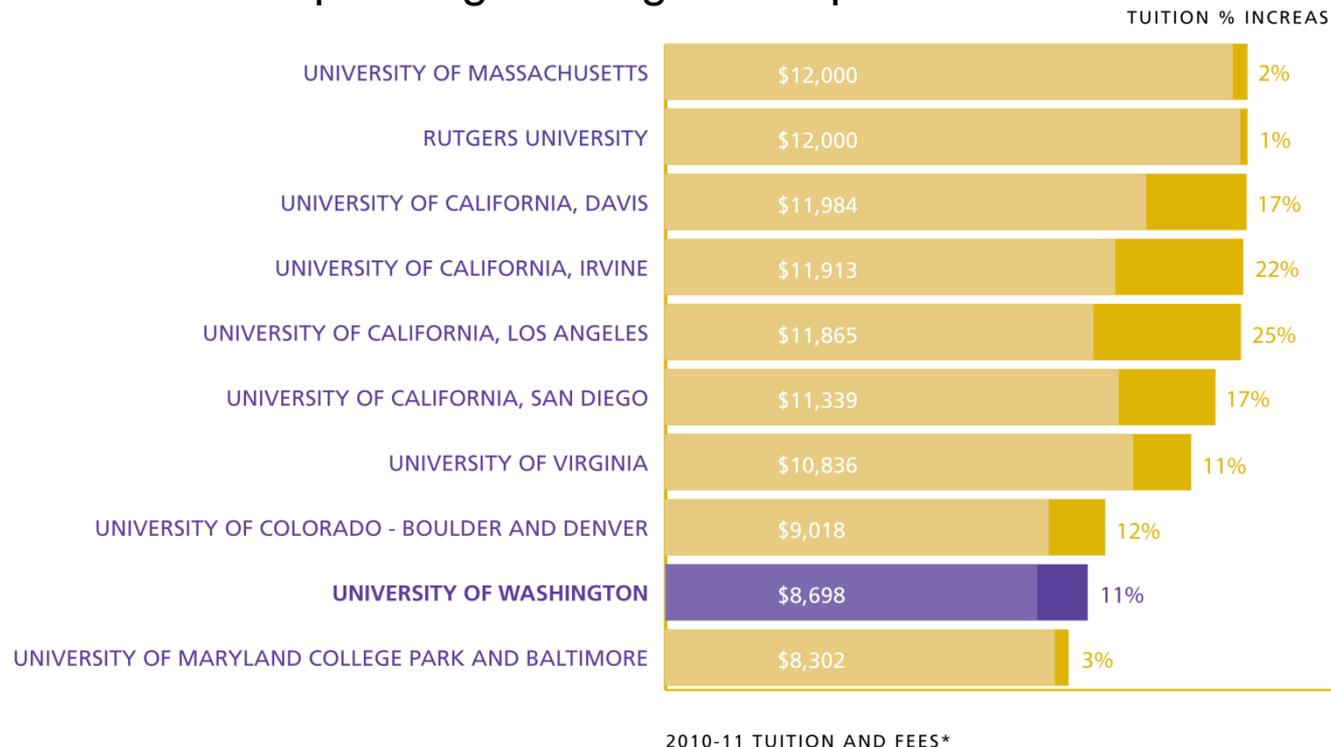
1. Reductions in state funding do not take into account adjustments for benefits or proviso funding changes.
2. Incremental tuition revenue reflects increases for all student categories for the 2009-10 and 2010-11 academic years.

## Tuition, Financial Aid, and State Funding Trends.

# Very preliminary estimates of tuition increases among Global Challenge peers for 2010-11



- ❖ Note: for comparison purposes, these are total tuition and fees, so a 14% increase in UW operating/building fees equals an 11% increase overall.

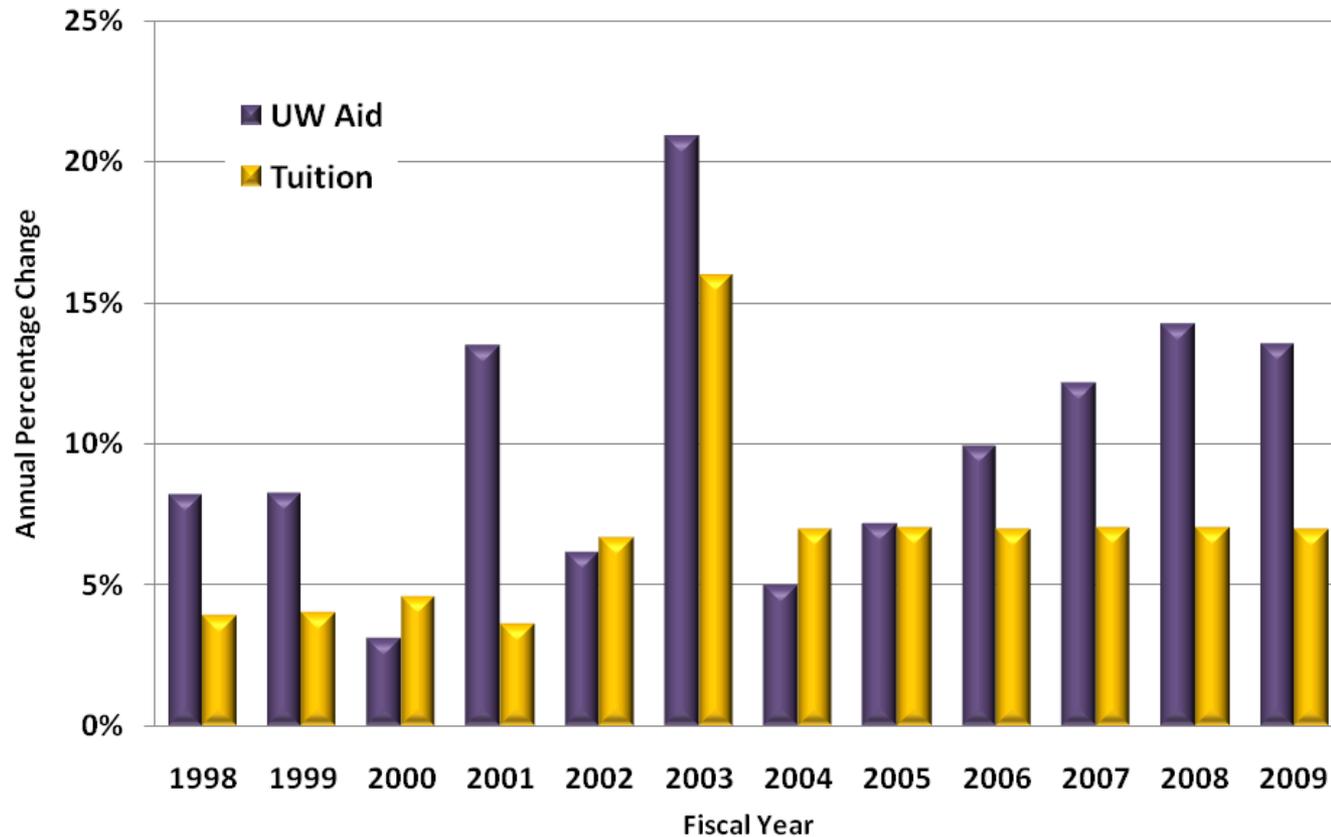


\* Estimated - based on preliminary state information or previous year increase Source: University, Legislative and News websites

# As tuition has gone up, the UW has made investments in aid to ensure a diverse student economic profile



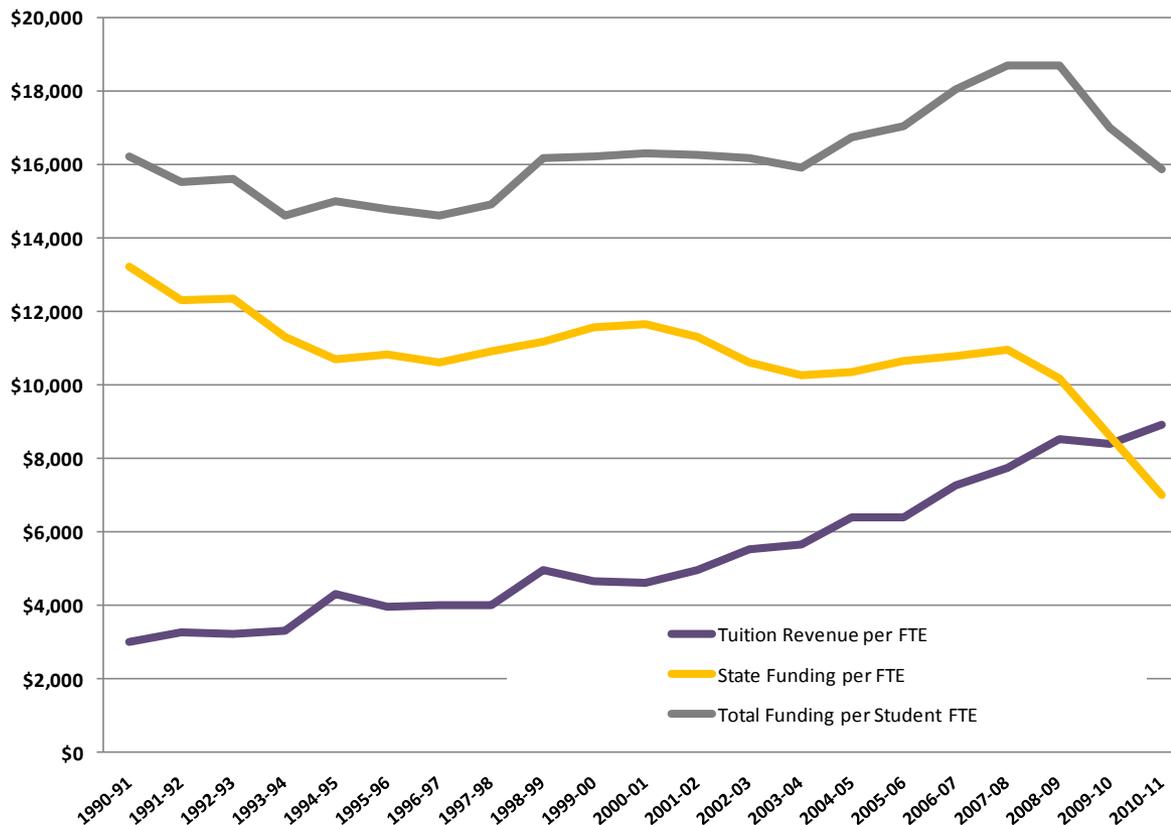
Annual Percentage Change in Undergraduate Resident Tuition and UW/Endowment Funding of Financial Aid for Undergraduate Residents



# Educational cost continues to shift to students and families while total funding remains constant



Funding per FTE Student  
(in 2010 Dollars)



Total Funding Per FTE (sometimes expressed as the “cost” per FTE) has remained **constant at the UW** over time. However, the burden of cost has **shifted to students.**

Note: The state funding curve DOES include the additional 6.3% across-the-board reduction from October 2011.



## Effect of Continued Budget Reductions at the UW

# Impacts: Learning Environment



**Class Size:** Average undergraduate class size increased **7%** over two years.



**Course Offerings:** Course offerings at the Seattle campus **fell 5%** from 2008-09 to 2009-10; over the same period, state-reported undergraduate FTE increased from **24,900 to 25,150**.



**Student to Faculty Ratio:** Grew **5%** (meaning ever more students per faculty member) in two years.



**Student to TA Ratio:** Grew **10%** (meaning ever more students per TA) in two years.

# Impacts: Academic Units



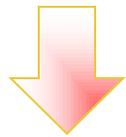
**2** PhD programs **eliminated**; **7** Masters program tracks **eliminated**; **14** Masters programs **moved** to Educational Outreach; **130** small group sections **closed**

**3** Programs ***No Longer Accepting*** Applications:

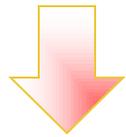
**4** Writing/Tutoring centers **closed**

**Libraries cut** 45 student hourly positions, 38.9 FTE staff positions, **closed** the Chemistry and Fisheries/Oceanography libraries, **reduced** library hours, **dropped** acquisitions by 35% and the lost access to over 1,200 journals

# Impacts: Student Access & Success



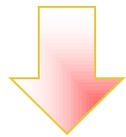
**Financial Aid Office:** Restricts business hours, despite increased demand; total FTEs for the office is down to **21** (our peers typically employ between **40 to 70** FTEs).



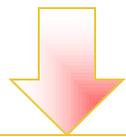
**UW Police:** Reduced officer positions by four, **eliminating 7%** of the total police force.



**Student to Adviser Ratio:** Grew from **650** students per adviser to **830** students per adviser (Gateway Advising Center).



**Admissions Office:** Cuts returned its budget to **2005 funding levels**; even though the UW receives over **43% more** freshman applications than it did in 2005 and now reads all applications portfolios.



**Career Center:** Cuts eliminated 40% of budget, requiring a substantial constriction in student access to services there.

# Efficiencies Across the UW



- **College of the Environment:** Created out of several complementary units - led to budgetary efficiencies from broad consolidation.
- **LEAN Projects:** Started in Finance and Facilities (and expanding across campus) attempts to reduce labor time, wait time, inventory stockpiling, travel time, and increase shared resources across campus.
- **UW IT:** Office of Information Management and UW Technology were combined to form a new, smaller organization.
- **Campus-wide Academic Program Reviews:** Program reviews will assess both human and financial resources as well as academic inputs and results across all academic units

# Areas of Needed State Support



**Support for Instruction:** UW's 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.

## **Estimated State Supported FTE Compared to Legislatively Budgeted FTE**

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Fall FTE</b>	39,766	40,171	42,233*
<b>Leg Budgeted</b>	38,526	36,546	37,162
<b>Difference</b>	<b>1,240</b>	<b>3,625</b>	<b>5,071</b>

\* Estimate of FY11 State Supported FTE

# Areas of Needed State Support



**WWAMI:** There is a critical need to expand graduate medical education (GME) for physician training in Spokane and eastern Washington to address this region's primary care physician workforce shortages. WWAMI proposals are supported by UW and WSU.

# Areas of Needed State Support



Questions