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EASTERN WASHINGTON UNIVERSITY

THE EVERGREEN STATE COLLEGE

UNIVERSITY OF WASHINGTON

WASHINGTON STATE UNIVERSITY

WESTERN WASHINGTON UNIVERSITY

WASHINGTON STATE

Council of
Presidents

**Presentation to the WSAC:
2015-17 Budget Priorities**

Paul Francis

Executive Director

About COP

COP is a voluntary association of Washington's six public baccalaureate degree granting college and universities. We strive to be a common voice for the public baccalaureate sector and the most respected and trusted resource for decision makers on issues affecting public higher education. We foster coordination and collaboration among the public baccalaureates as well as with myriad other educational partners.



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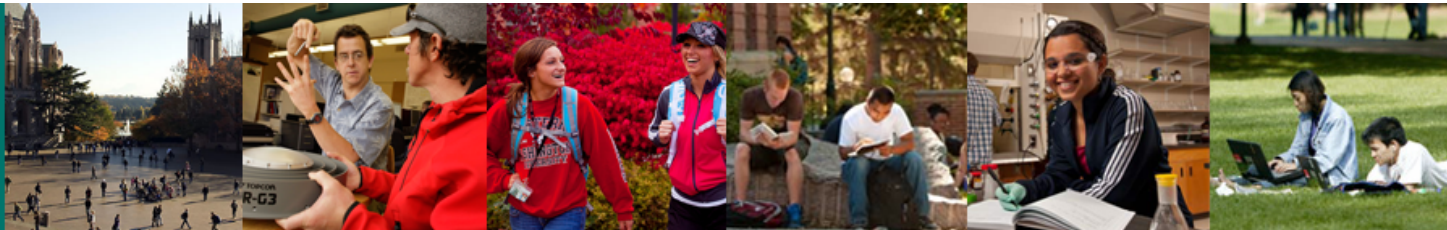
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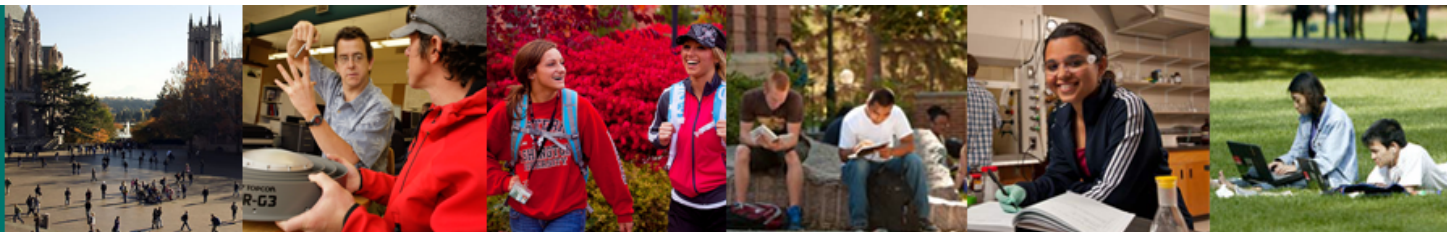
Areas of Investment

- Fully fund maintenance level budgets
- Increase faculty and staff compensation
- Fund maintenance and operations
- Increase STEM/high demand programs
- Ensure student success



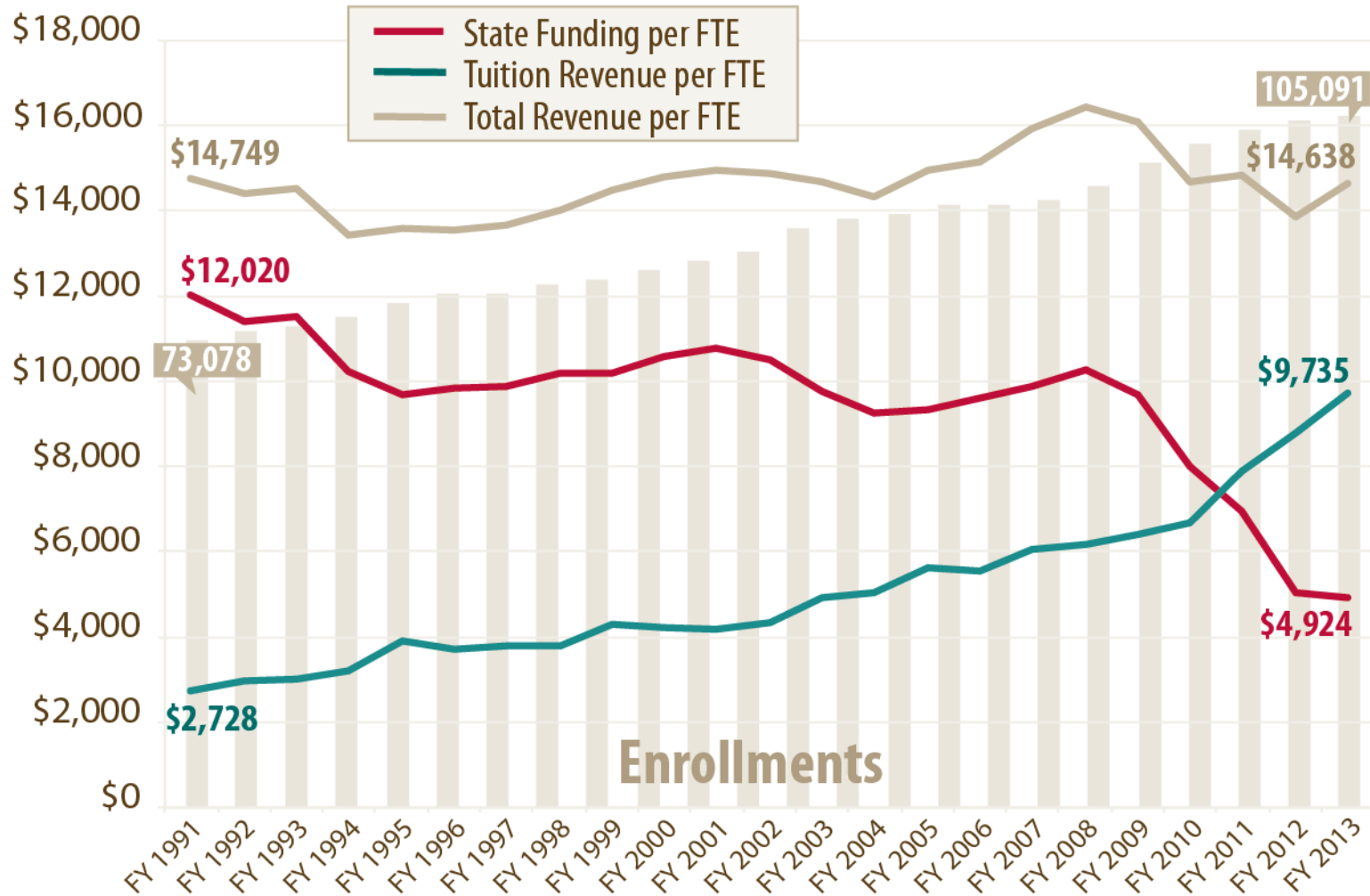
Fully Fund Maintenance Level Budgets

- This is the nuts and bolts of keeping the lights on and paying for inflationary and mandatory cost increases
- A 15% reduction in base budgets would be devastating to our operations and reduce our students' ability to succeed and impair our ability to meet state needs
- A budget reduction with new policy adds = more unfunded mandates
- Links with WSAC Roadmap recommendations: Increase support for all current and future and prospective students; respond to student, employer, and community needs



Serving More Students While Controlling Costs

Constant Dollars



Source: Legislative Evaluation and Accountability Program Committee, June 2014

Faculty and Staff Compensation

- The high quality of our colleges and universities is made possible by attracting and retaining talented faculty and staff
- Our institutions exist in a highly competitive marketplace with other colleges and universities around the world, and in some cases, the private sector
- Faculty and staff compensation levels at our institutions generally rank below that of peer institutions
- Links with WSAC Roadmap recommendation: Increase support for all current and future and prospective students



Maintenance and Operations

- These funded services include routine and preventive maintenance work required to keep the buildings, utilities, and grounds in an acceptable and safe operating condition for our students and staff
- Meeting Roadmap goals and workforce needs requires quality facilities, especially in critical areas of state need
- Deferring M&O is leading to increased costs in the long-term, potentially affecting other areas of our operations
- Links with WSAC Roadmap recommendation:
Increase support for all current and future and prospective students



STEM/High Demand Programs

- 70% of Washington jobs in 2018 will require some postsecondary education
- There are 25,000 unfilled jobs in Washington as a result of the job skills gap (growing to 50,000 by 2017), 80 % in high-skill STEM and health care roles
- Some of our requested STEM/high demand initiatives include the following
 - ✓ EWU: College of Health Science and Public Health
 - ✓ Evergreen: Computer science curriculum backlog
 - ✓ WSU: New academic programming in Everett
 - ✓ WWU: Vehicle engineering and engineering geology; audiology clinical doctorate
 - ✓ UW: WWAMI and RIDE
 - ✓ CWU: Bachelor of Science in Integrated Energy Studies
- Links with WSAC Roadmap recommendations: Align postsecondary programs with employment opportunities; respond to student, employer, and community needs

Student Success

- Tomorrow's student population will look radically different than today's. This will require greater investments in student support services such as mentoring, advising, counseling, etc.
- There are already a number of existing, successful programs in operation on our campuses
- Some of our requested student success initiatives include:
 - ✓ WSU: Services to support growing enrollment base
 - ✓ Evergreen: Latino(a) educational pipeline initiative
 - ✓ CWU: Online alternative credit model
- Links with WSAC Roadmap recommendations: encourage adults to earn a postsecondary credential; leverage technology to improve student outcomes; increase support for all current and prospective students