



CENTRAL WASHINGTON UNIVERSITY

EASTERN WASHINGTON UNIVERSITY

THE EVERGREEN STATE COLLEGE

UNIVERSITY OF WASHINGTON

WASHINGTON STATE UNIVERSITY

WESTERN WASHINGTON UNIVERSITY

WASHINGTON STATE

Council of
Presidents

**House Higher Education Committee
2015-17 Budget Priorities**

Paul Francis
Executive Director

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



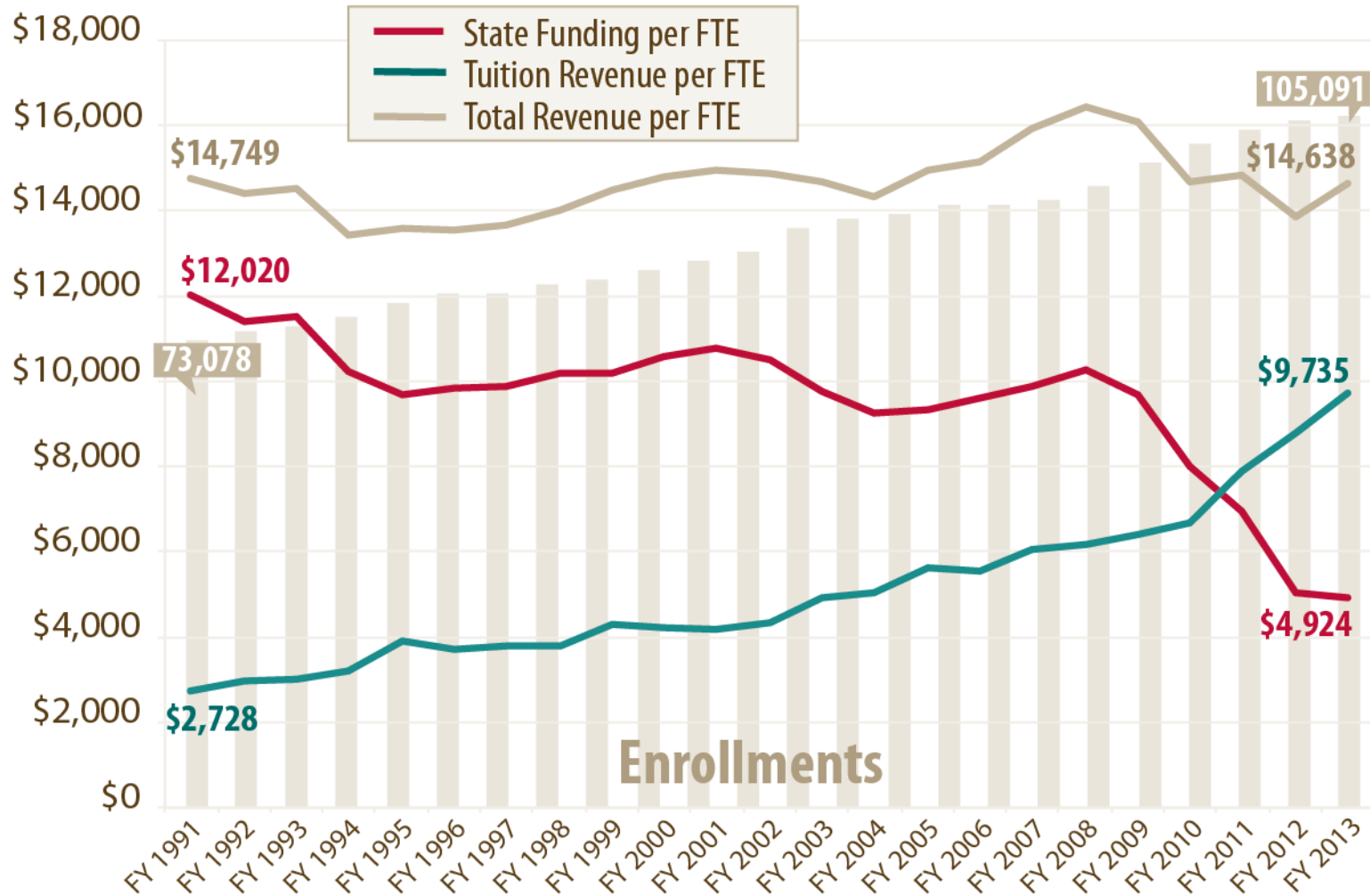
Fully Fund Maintenance Level Budgets

- 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 2020 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