

SENATE BUDGET ANALYSIS

Budget Reductions	2009-10	2010-11	Biennium
TESC BASE Budget	53,312,114	53,312,114	106,624,228
Academic & Institutional Support	(1,579,000)	(1,579,000)	(3,158,000)
Other Non-Instructional Reductions	(2,472,000)	(4,301,000)	(6,773,000)
Student Services & Instruction	(1,026,000)	(1,785,000)	(2,811,000)
Federal Stimulus	2,366,000	-	2,366,000
<u>Tuition Surcharge if no Stimulus</u>	<u>(2,366,000)</u>	<u>-</u>	<u>(2,366,000)</u>
TOTAL CUTS	(5,077,000)	(7,665,000)	(12,742,000)
% of Base	-9.5%	-14.4%	-12.0%
Exempt Salary Bowwave	(59,163)	(59,163)	(118,326)
Faculty 1%/yr. Salary Inc.	(202,996)	(493,851)	(696,847)
Faculty Experience Year Adju.	(150,000)	(350,000)	(500,000)
<u>WSIPP Matching Fund</u>	<u>(100,000)</u>	<u>(100,000)</u>	<u>(200,000)</u>
TOTAL INCREASES TO BUDGET	(512,159)	(1,003,014)	(1,515,173)
GRAND TOTAL SHORTFALL	(5,589,159)	(8,668,014)	(14,257,173)
% of Base	-10.5%	-16.3%	-13.4%
Tuition Increases 7, 5 & 5%	1,093,144	2,254,046	3,347,190
NET CHANGE	(4,496,015)	(6,413,968)	(10,909,983)
	-8.4%	-12.0%	-10.2%

Budget Reduction Instructions:

- Seek to minimize impacts on student services and instructional programs by maximizing reductions in admin and other non-instructional activities: reduce expenditures on institutional/academic admin by at least 11%. In addition, expects to reduce expenditures on other non-instructional services by up to 20%. Anticipates reductions of close to 50% in its public service centers. Other major activities likely to experience significant reductions include library hours/acquisitions; energy usage; and facility/grounds maintenance.

Academic & Institutional Support =s Program 040 (deans and academic computing) and 080 (admin, business office, HR, administrative computing, college advancement)

Other Non-Instructional =s Program 030 (public services), program 050 (library, TS&S) and program 090 (facilities and police services)

Student Services & Instruction =s Program 010 (instruction, academic advising) and Program 060 (student services).

- To the extent permitted by the applicable personnel system rules and collectively bargained with represented employees, institutions are encouraged to achieve the reductions in full-time-equivalent employment and payroll levels necessary to operate within this budget through strategies that will minimize impacts on employees, their families, their communities, and short- and long-term accomplishment of institutional mission. Institutions are encouraged to utilize strategies such as reduced work hours per day or week, voluntary leave without pay, and temporary furloughs.
- Institutions are expected to enroll and educate at least the following number of FTE state-supported students per academic year. For Evergreen 4,213 09-10 and 4,213 10-11 (i.e. maintain enrollment) In achieving or exceeding these enrollments each institution shall eliminate and consolidate programs of study for which there is limited student/employer demand or are not areas of core academic strength for the institutions, particularly when such programs duplicate offerings by other in-state institutions. Institutions must report to the Legislature by 9/1/09 plans to meet the enrollment requirements.
- At least \$100,000 of state appropriation for FY2010 and FY 2011 shall be expended on the Labor Center. The Labor Center's base budget is \$310,993

- From state appropriations Evergreen will provide \$100,000 for FY 2010 and 2011 for the Washington State Institute for Public Policy (WSIPP) to be used as leverage from private funding. Note this is an expectation from our total base funding meaning this is to be 'self-funded'.
- Salary increases provide from non-state sources shall not be included in the base used to calculate future state-funded compensation adjustments.

Tuition and Fee Increase Authorities:

- May increase tuition by no more than 7% for resident, undergraduate students. May increase tuition charges to graduate and professional students, and to nonresident undergraduate students by amounts judged reasonable and necessary by the governing boards. Federal stimulus dollars are used to mitigate the need to raise tuition fees for in-state residents, in other words the dollars are used to buy-back the additional 7% annual tuition increase.
- Each governing board is authorized to increase summer quarter tuition and fees for resident and nonresident undergraduate, graduate, and professional students. Authorized to adopt or increase charges for fee-based, self-sustaining degree programs, credit courses, noncredit workshops and courses, and special contract courses by amounts judged reasonable. Authorized to adopt or increase services and activities fees for all categories of students. Authorized to adopt or increase technology fees. Authorized to adopt or increase special course & lab fees, and health & counseling fees. Authorized to adopt or increase admin fees.
- Institutions may waive all or a portion of operating fees for any student, but state general fund appropriations shall not be provided to replace foregone tuition and fee revenues.

Accountability & Transparency Requirements:

- To facilitate transparency and compliance with the federal stimulus bill, institutions receiving state and federal appropriations shall allot anticipated state, federal and tuition expenditures by budget program and fiscal year.
- The state performance agreement committee and each public four-year institution shall develop performance agreements for the period of September 1, 2009 through June 30, 2015. Shall reflect the level of state, tuition, and other resources appropriated or authorized for each institution in the omnibus 2009-11 operating and capital budgets as well as reasonably anticipated changes in such resources for the two subsequent biennia as required to accomplish the higher education master plan. The agreements shall build upon each institution's actual performance relative to the 2011 targets previously negotiated between the institution, HECB, and OFM. Shall include measurable performance targets, benchmarks, and goals in areas including but not limited to: student enrollment levels, degree production, degree production in high-demand fields, undergraduate retention and graduation rates, time-to-degree, efficiency to degree, capital investment to maintain existing capacity and meet enrollment targets. Report progress towards performance targets during the preceding academic year to the state performance agreement committee prior to 11/1/10.
- Shall report personnel data to the DOP for inclusion in the Department's data warehouse. Uniform reporting procedures will be est. by the DOP for use by the reporting institutions.
- Colleges of Education within the 2009-11 appropriations shall develop a plan, by October 30, 2009, to increase the number of math and science teacher endorsements and certificates granted by the institution. States that to accomplish this work, enrollments may need to be shifted from low-need endorsement (i.e. elementary education endorsements) and certificate areas to math and science. Note: We have been working to revise this language to be a work group for further study in the basic education bills.