



MEMORANDUM

TO: Gerald Pumphrey, President, WACTC
Tom Malone, President, TACTC
Wendy Rader-Konofalski, Washington Education Association
Bernal Baca, Washington American Federation of Teachers
Jonathan Russell, President, Student Association

FROM: Charlie Earl *CNE*

DATE: June 13, 2012

SUBJECT: 2013-15 Operating Budget Request Recommendations

On behalf of the State Board, I'd like to thank you for your participation in the development of the 2013-15 operating budget request for the community and technical colleges. Your "on-the-ground" viewpoints on what's needed to move the system ahead are invaluable to this process. State Board staff have taken the items identified through small group discussions and developed a recommended 2013-15 budget request (attached) for the Board's consideration at their next meeting. Representatives from WACTC, TACTC, labor, and students are each invited to take five minutes to provide comment and feedback to the Board. Details of the meeting time and location are attached.

After hearing your input, the Board will provide feedback and direction to staff on specific items to include in the budget request. Staff will work out the details on each item over the summer. The final budget request will be adopted by the Board in the fall.

Attachments

cc: Presidents and Chancellors

State Board for Community and Technical Colleges

FINAL DRAFT 2013-15 Biennial Budget Investment Recommendations

	Investment	Mission Study Action Plan Item Supported
Total Two Year Investment Request	\$ 270,867,000	
<u>Investing in Student Opportunity</u>	\$ 160,167,000	
1. Meeting Washington's Education Needs	\$ 150,000,000	<ul style="list-style-type: none"> • <i>Serve More People, including underserved populations</i> • <i>Close the Skills Gap for jobs</i> • <i>Increase adult basic skills funding</i>
2. Opportunity Grant	\$ 10,167,000	
<u>Increasing Student Achievement</u>	\$ 27,700,000	
3. Improving Student Outcomes	\$ 17,500,000	<ul style="list-style-type: none"> • <i>Improve and Incent Student Retention and Achievement</i>
4. Transition Part-time Faculty to Full-time	\$ 10,200,000	
<u>Invest in Instructional Technology</u>	\$ 6,000,000	
5. Implementation of Statewide Educational Resources	\$ 6,000,000	<ul style="list-style-type: none"> • <i>Build a 21st Century Learning Infrastructure</i> • <i>Promote adoption of tools for eLearning and online student services</i>
<u>Invest in Faculty and Staff</u>	\$ 77,000,000	
6. Faculty Increments	\$ 10,000,000	<ul style="list-style-type: none"> • <i>Invest in Sustaining faculty and staff excellence</i>
7. Faculty Peer Adjustment	\$ 30,000,000	
8. Align Exempt Staff salary increases with Faculty increases	\$ 15,000,000	
9. Close salary gap between Part-time and Full-time	\$ 22,000,000	

Note: The list of options provided today represents *Policy Level* investments to be included in the Board's 2013-15 Biennial Budget Request. These *Policy* items will be combined with adjustments to our budget that are required to meet current legal and program requirements. Examples of these types of adjustments include costs related to Initiative 732 (Cost of Living Increases for Faculty), as well as Facility Leases and Building Maintenance and Operations. The budget impact of these items will be determined over the summer and included in budget presented to the Board in September for final approval.

Investing in Student Opportunity

1. Meeting Washington’s Education Needs \$150,000,000

The request seeks to expand the state supported enrollment levels from approximately 140,000 FTEs to 150,000 FTEs by 2015. The resources will be used to ensure that the new enrollment level can support the educational needs of Washington communities and will be directed towards mission areas with high student and employer demands. This investment level will allow colleges to fully fund high-cost programs, to meet the needs of Washington’s economic future. The final mix of programs and the level of per student investment will be determined as the outcomes of 2012 school year are analyzed. The proposal seeks to expand funded enrollment levels by 5,000 FTEs in FY 2014 and by an additional 5,000 in FY 2015.

2. Enhance and Expand the Opportunity Grant Program \$10,167,000

The request seeks to increase the investment in the Opportunity Grant program to expand the number of students served, from approximately 1,800 (estimated for FY 2013) to 2,700 by 2015. The current grant level is \$6,900 per award and is adjusted annually to reflect changes in tuition. Because program funding has been fixed at \$12.5 million per year, adjustments in award levels to keep pace with tuition have eroded the number of students benefitting from the grants.

Increasing Student Achievement

3. Improving Student Outcomes \$17,500,000

The request seeks to improve student achievement through a combination of operational investments and incentive based rewards, dedicated to steering college investments into strategies that improve student outcomes. A portion of this investment will be used to implement strategies that improve and accelerate the rate at which a student transitions from development education to college level course work. Additional investments will be made in wrap around services, such as academic and career advising, which research shows increase successful outcomes for students. Success will be measured by the *Student Achievement Metrics* which monitor the movement of CTC students through significant educational milestones; from progression through Adult Basic Education to the completion of degrees and certificates. The metrics will be used to distribute incentives based on the level of success students achieve at individual community and technical colleges.

4. Transition Part-time Faculty to Full-time \$10,200,000

The request seeks funding to transition more than 150 part-time faculty members into full-time positions system-wide. Research has shown that full time faculty members make critical connections with students that improve student retention and completion.

Invest in Instructional Technology

- 5. Implementation of Statewide Educational Resources..... \$6,000,000**

This request builds upon new e-Learning structures with the goal of propelling the college system forward in its use of web based, digital content. By 2014 the state’s 34 community and technical colleges and all 6 public baccalaureate institutions will be on new, single statewide Learning Management System that allows all students, faculty and staff access to this robust e-learning system. This investment provides the required ongoing training and support for integration of open learning resources into the educational experience.

Invest in Faculty and Staff

- 6. Faculty Increments..... \$10,000,000**

- 7. Faculty Peer Adjustment..... \$30,000,000**

The request seeks to adjust our faculty and staff salaries on par with our national peers. This will provide our colleges the leverage needed to recruit and maintain high quality faculty for our students.

- 8. Align Exempt Staff salary increases with Faculty increases \$15,000,000**

- 9. Close salary gap between Part-time and Full-time..... \$22,000,000**



State Board Meeting 2013-15 Operating Budget Development Discussion

Wednesday, June 20, 2012
12:50 p.m. – 1:50 p.m.

Clover Park Technical College
4500 Steilacoom Blvd. SW • Tacoma, WA 98499
Building 3, Rotunda

TRAVELING SOUTH ON I-5

- Take Exit 129 for 72nd St and 84th St
- Follow the signs for 84th St
- Turn Left at the stoplight onto Tacoma Mall Blvd
- Turn Right onto 84th St
- Turn Left onto South Tacoma Way
- Turn Right onto Steilacoom Blvd
- Turn Left into the college entrance at 4500 Steilacoom Blvd

TRAVELING NORTH ON I-5

- Take Exit 127 for SR 512 West
- Turn right onto South Tacoma Way
- Turn Left onto Steilacoom Blvd
- Turn Left into the college entrance at 4500 Steilacoom Blvd

