

VII. STANDING COMMITTEES

A. Academic and Student Affairs Committee

In Joint Session With

B. Finance, Audit and Facilities Committee

Draft Elements of a UW Six-Year Pilot Resource Plan**I. Specify shared values/goals; specify how we know if we are being successful**

(Specific initiative priorities and metrics for success for the six year period are being developed.)

Goal 1: attract a diverse and excellent student body and provide a rich learning experience

Goal 2: attract and retain an outstanding and diverse faculty and staff

Goal 3: expand the reach of the UW across the globe

Goal 4: strengthen interdisciplinary research and scholarship to tackle “grand challenge” problems that will benefit society and stimulate economic development

Goal 5: insure the highest level of integrity, compliance and stewardship

II. Specify what we need to invest: core funding targets (\$ per student FTE)

Total funding, from both state funds and tuition, reaches a competitive funding goal by 2013 and the state provides XX% of the funding required to reach this goal.

<u>Actual</u>	<u>Six-Year Plan</u>					
<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
\$19,400	\$20,500	\$21,600	\$22,900	\$24,100	\$25,500	\$26,900

III. Specify how we will fund the investment: state general fund and tuition and fees

Achieve investment goals via a combination of State General Fund Contributions, and tuition and fees - potential alternative combinations:

a) Assuming State funding of all 2007-09 requests – expected resident undergraduate tuition would be:

	<u>Actual</u>	<u>Six-Year Plan</u>		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010 - FY 2013</u>
UWS	\$5,460	\$5,534	\$5,941	To be determined
UWB	\$5,460	To be determined		
UWT	\$5,460	To be determined		

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Or b) Assuming State funding of inflation salary increases & enrollments – expected resident undergraduate tuition would be:

	<u>Actual</u>	<u>Six-Year Plan</u>		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010 - FY 2013</u>
UWS	\$5,460	\$6,000	\$6,600	To be determined
UWB	\$5,460	To be determined		
UWT	\$5,460	To be determined		

Or c) Assuming State funding remains at FY 2007 level of \$361 million – expected resident undergraduate tuition would be:

	<u>Actual</u>	<u>Six-Year Plan</u>		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010 - FY 2013</u>
UWS	\$5,460	\$6,675	\$7,817	To be determined
UWB	\$5,460	To be determined		
UWT	\$5,460	To be determined		

IV. Specify our financial aid and accessibility goals and commitments

Increase investment by both the State Need Grant and UW local funds to support need-based financial aid in order to address the increased needs from increased tuition for both the low and middle income

The outcome would be measured by maintaining or increasing the number of low and middle income resident undergraduates attending the University

V. Specify our investments in facilities and capital projects

State General Fund – return funding for operations and maintenance from the capital budget to the operating budget

State Capital Budget – increase funding (State or local) to 1) allow the UW to catch-up to a reasonable deferred renewal level over 10 years and 2) expand facilities as needed to support new enrollments and programs, particularly at UWB and UWT

To the extent that more local funding is used for capital projects, allow for some additional flexibility to raise local funds and issue debt to fund some of the capital plan.