2013-15 operating budget

- Funded maintenance level
- $40 million ($20 million/year) in new, general state funding
- $9 million ($4.45 million/year) for engineering and computer science enrollment expansion
- $3 million ($1.5 million/year) for Clean Energy Institute
- $1.8 million ($910K/year) Ocean Acidification Center
- Reductions in agency budget reductions for Lean, IT efficiencies, healthcare
Budget context

Total funding (state + tuition) per FTE is up from a low in 2013, but still lags pre-recession levels.
New general state investment

- Distributed to academic units and for university-wide student support and compliance activities
- Distributed to academic units based on undergraduate student enrollment
- Funding went specifically to merit-based salary increases, collective bargaining agreement implementation, recruitment and retention salary adjustments, student support services, and compliance activities such as:
  - Writing & Research Center & Undergraduate Career Center
  - New teaching assistant positions, including STEM
  - Increased support for student advisors and counseling
  - Disabled student employee support
  - Classroom technology support
  - Public records
ENG/CSE expansion investment

- 455 new student enrollments
- New enrollments across three campuses
  - Seattle = 315
  - Bothell = 70
  - Tacoma = 70
- Mix of undergraduate enrollments (85%) and graduate enrollments (15%)
- Mix of CSE (65%) and engineering (35%)
- Approximately 100 new enrollments this year, full expansion by 2016
Clean Energy Institute (CEI) investment

- CEI integrates physical sciences and engineering research and education with a focus on making Washington a leader in energy storage and solar energy.

- State funding currently supports:
  - Seed-funding to facilitate technology prototypes
  - Initial expenses to hire faculty in the Advanced Materials for Energy New and shared research instrumentation;
  - A fellowship program to enable graduate students to explore out-of-the-box ideas that leverage external funding
  - A graduate student recruitment incentive program;
  - A leadership team to coordinate competitive efforts for large external funding proposal submissions
Questions?