



FY21 Budget Town Hall

September 27, 2021



Agenda

- I. FY21 Initiatives
- II. FY22 Budget Process
- III. FY22 Budget Requests
- IV. State Budget Outlook
- V. FY22 Budget Challenge

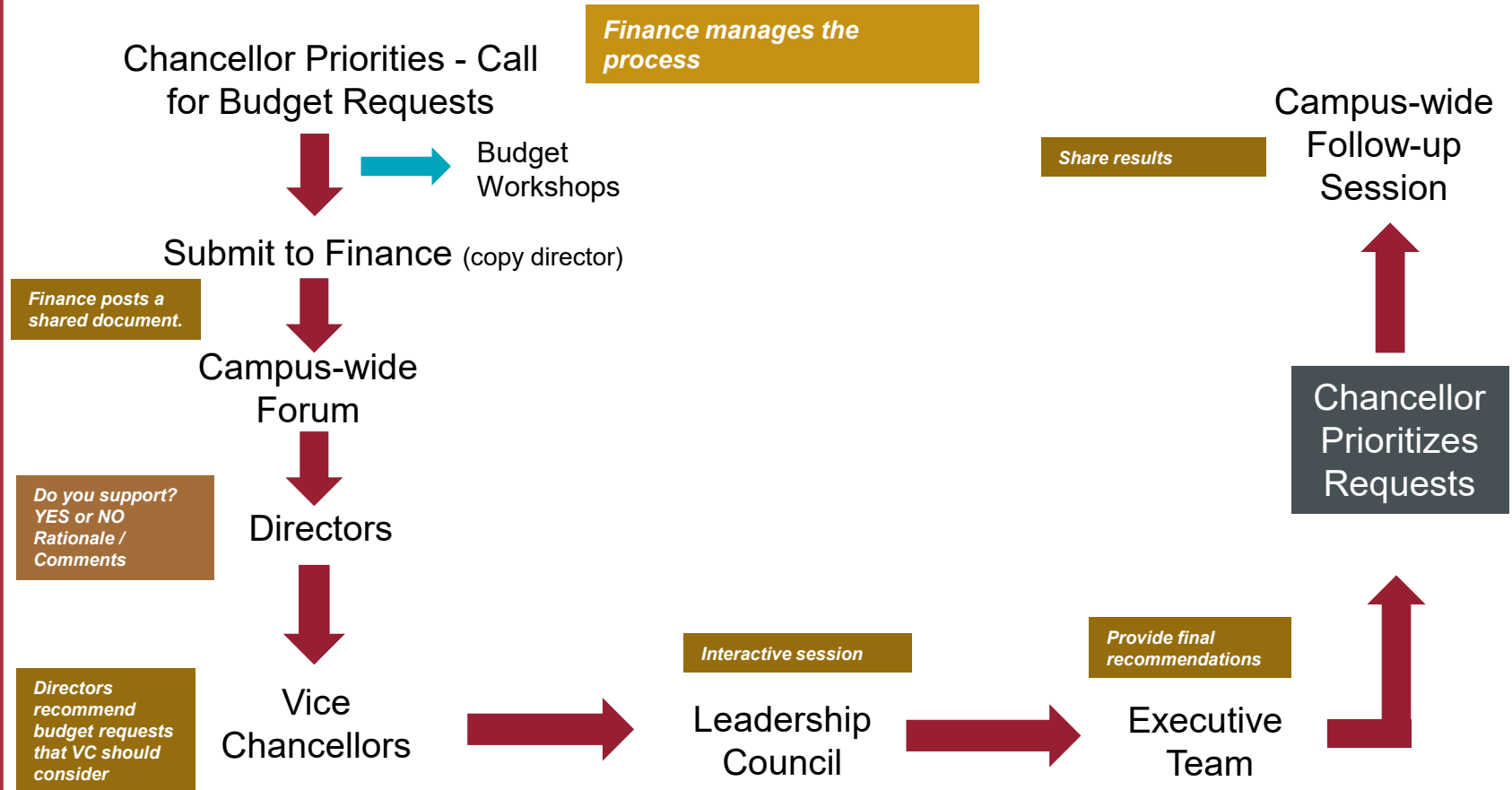


FY21 Initiatives

- Computer Replacement Plan
- Engineering Lab/Equipment Upgrades
- Wine Science Center Wastewater Aeration
- Financial Aide Coordinator
- RO Scheduling Program Assistant
- Nursing Clinical Performance Lab Preceptor
- ACE Stewardship Support

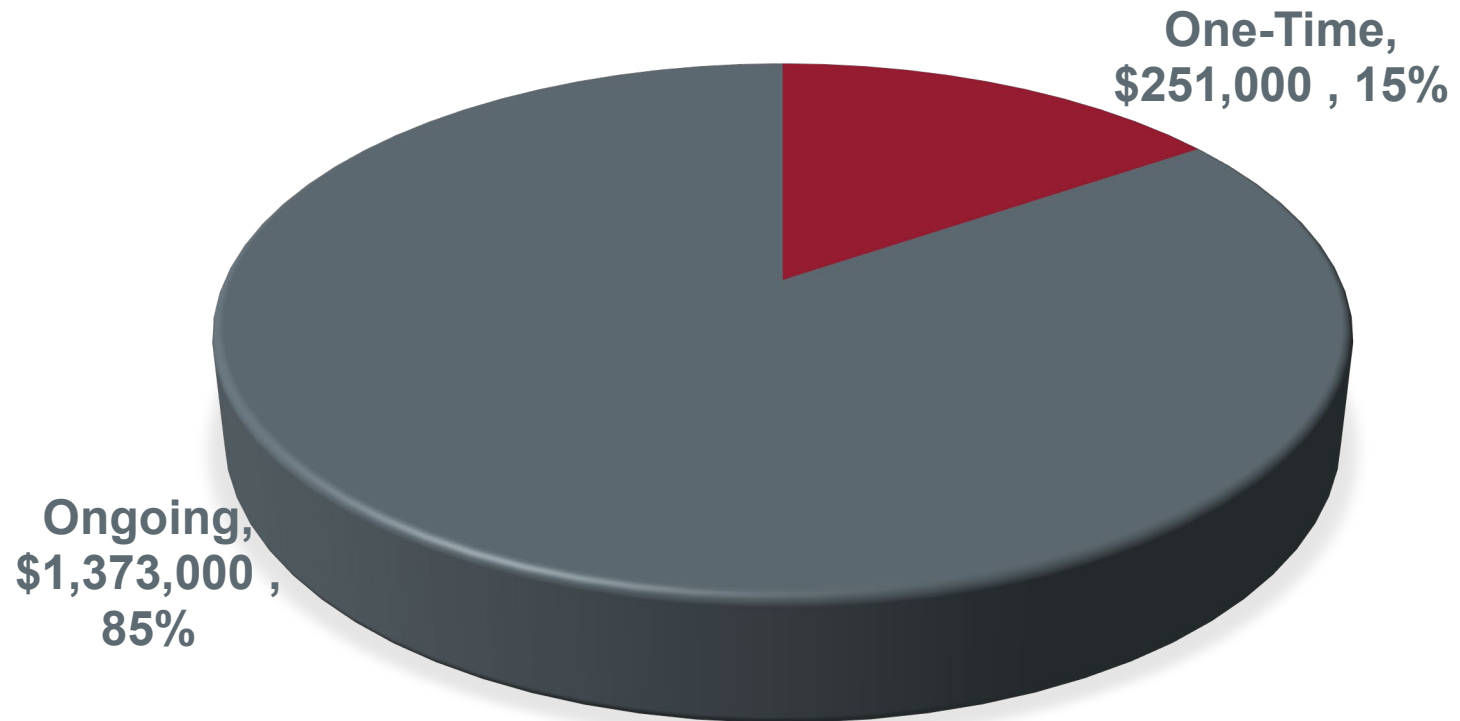


FY2021/2022 Budget Request Review Process





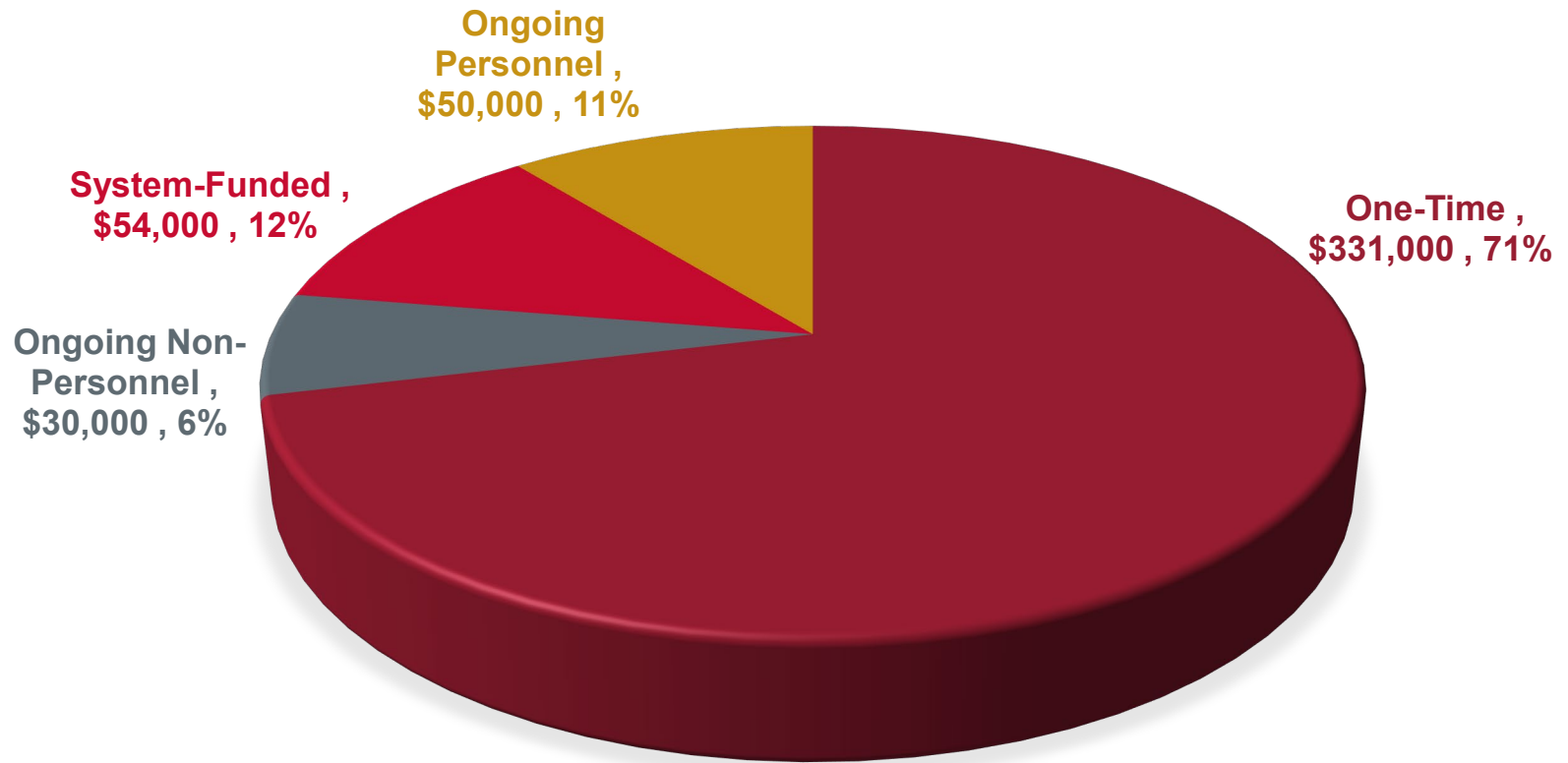
FY22 Budget Request Submissions



37 Requests - \$1.6M



FY22 Budget Requests Approved for Funding



14 Requests - \$465K



FY22 Budget Requests Approved for Funding

- Firewall EOL Upgrade
- Cell Boosters
- SEAS Emulated Power System Lab
- Faculty Instructional Development
- Part-time Web Designer/Content Creator
- Translation Services
- One-time Marketing Budget Increase
- RNL Demand Builder
- ACE Stewardship Support
- K-12 Outreach Ambassadors
- STEM Summer Camps Seed Money
- Fiscal/Admin Specialist
- Veteran Center Coordinator (System-Wide)
- Classroom Equipment Updates
- **Faculty Equity Pay Adjustments**



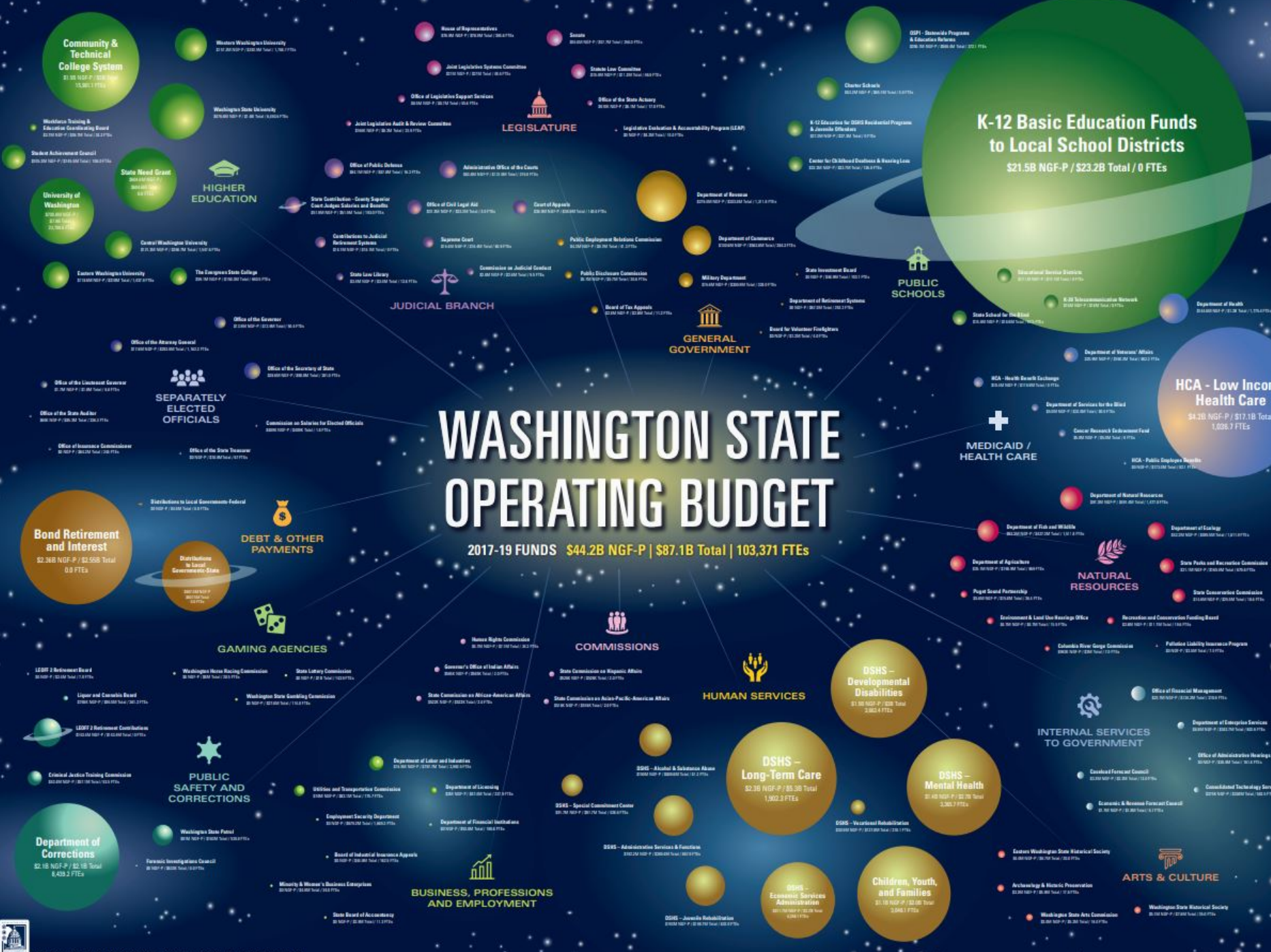
State Budget Outlook

- Operating Budget Universe
- Biennial process
- What can we expect from the state in the future?
- It rolls down-hill
- A brief local history
- COVID impacts and cost recovery



WASHINGTON STATE OPERATING BUDGET

2017-19 FUNDS \$44.2B NGF-P | \$87.1B Total | 103,371 FTEs





Okay. Just Higher Ed



Where's
Tri Cities?



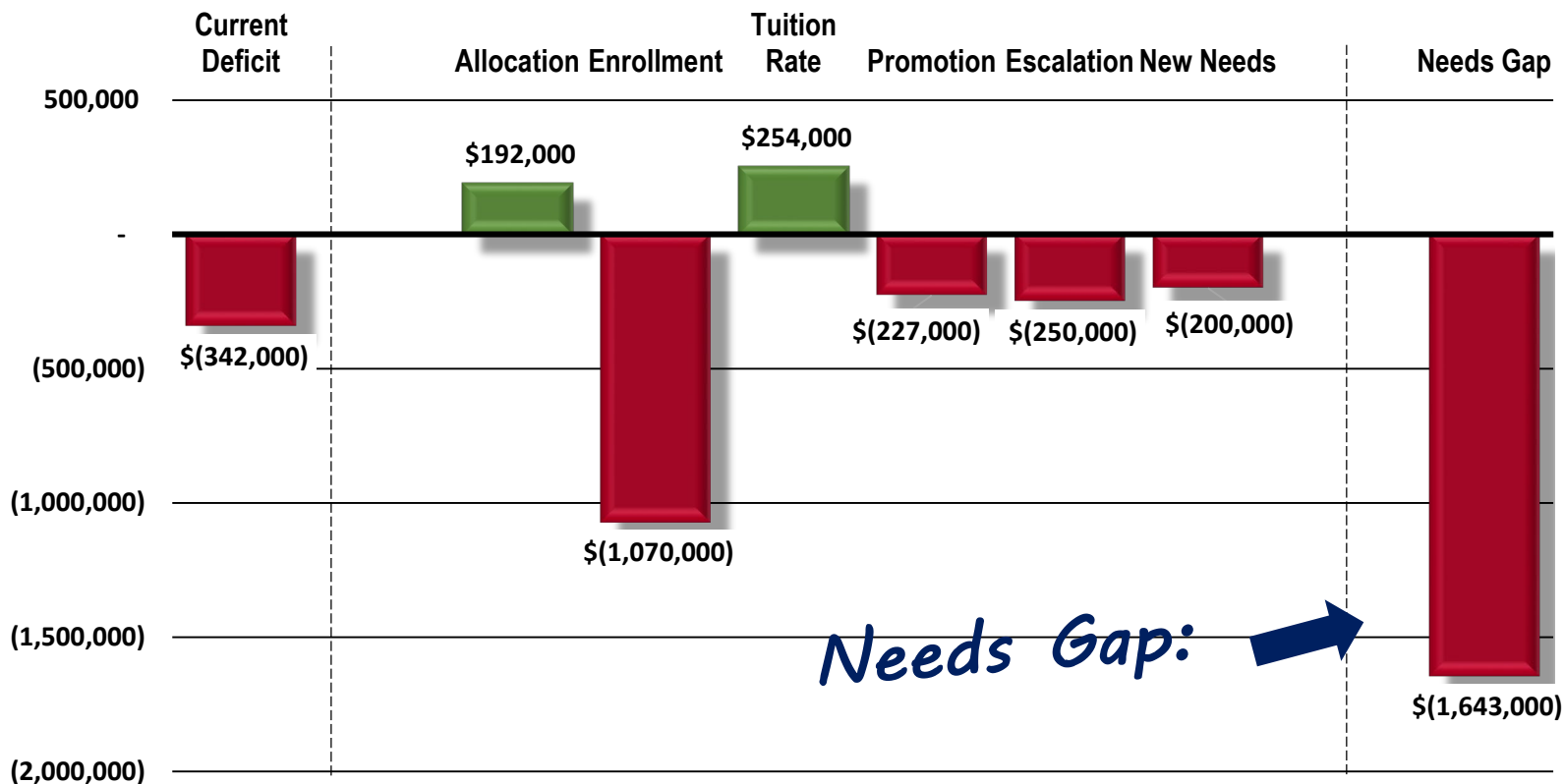
State Budget Outlook

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FY22 Budget Challenge



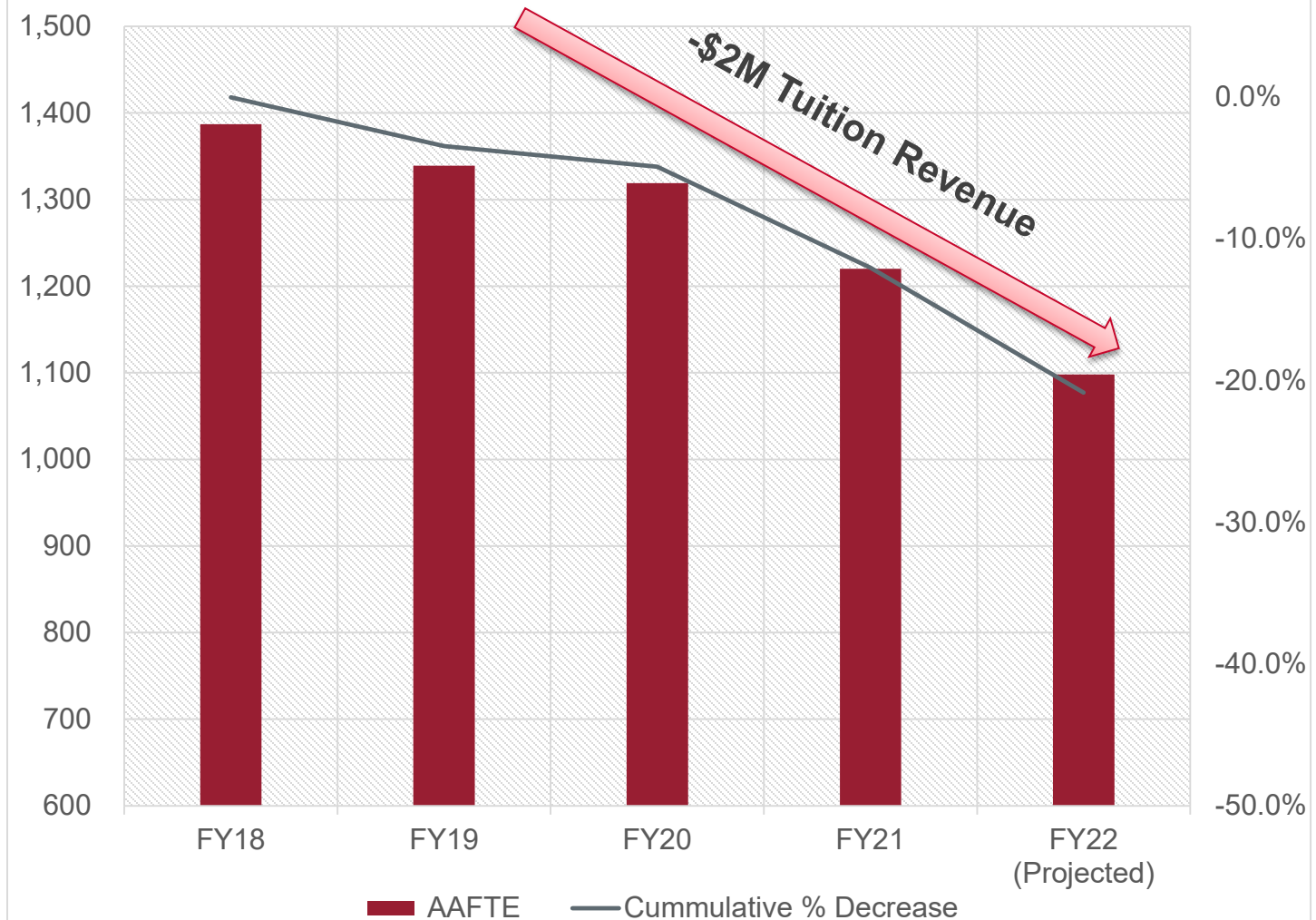
Needs Gap:



Carryover \$400,000 against deficit



Challenge of Declining Enrollment

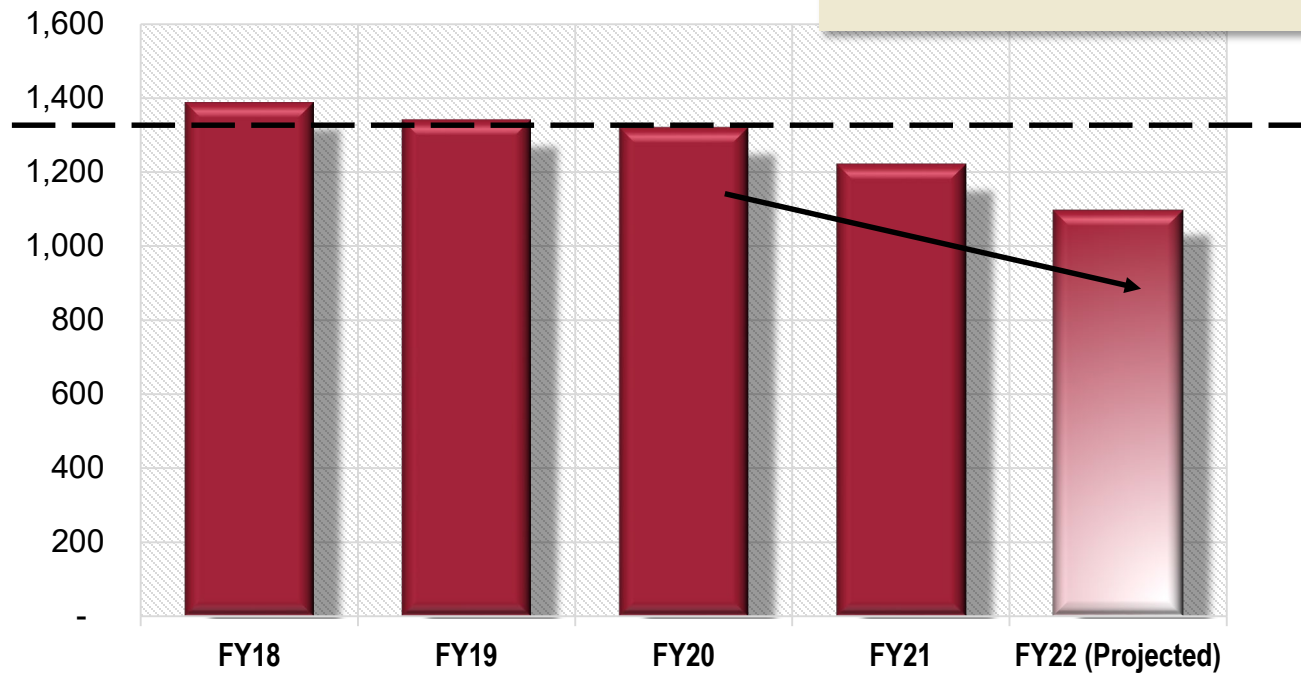




Pandemic Challenges - Enrollment

COVID-Related Enrollment Decline:

- FY21 -7.5% -\$827K
- FY22 -10% -\$1.07M





Commitment to Infrastructure, Strategic Plan, Enrollment Rebound

Mission fulfillment through adversity

Initiatives and accomplishments

- Collaboration Hall now open
- Library space modernized to the “Learning Commons”
- Classroom upgrades
- Technology upgrades (firewall, cell boosters, WiFi)
- Faculty instructional development
- Seal of Excellencia in Education
- Marketing including translation services and website revamp
- Institute for Northwest Energy Futures



Closing Remarks and Questions