

Washington State University
2009-2011 Biennial Operating Budget Request
7-24-08 Draft Summary

The Land Grant University for the 21st Century

WSU-Specific Packages

- #1. Salaries for Faculty, Staff and Grad Students** **5% each year of biennium**
Washington State University strongly endorses an average salary increase of **five percent** each year for all its employees. Compensation must be set at a competitive level for higher education institutions to recruit and retain high-quality faculty, staff, and students. WSU trails all of its seven Global Challenge peers in salaries. For full professors, WSU is more than \$6,000 per year behind the seventh-ranked school and nearly \$34,000 per year behind the top-paying schools. For associate professors, WSU was more than \$14,000 behind the peer average. For assistant professors, WSU trailed the peer average by \$7,000 per year.
- #2. Core Computer Systems – Phase 1, Student systems** **\$ 16.0 M**
\$14 M one-time, \$2 M PBL, \$ 8 M capital
The total operating funding request outlined above plus capital requests will provide Washington State University with an up-to-date core student system that will support registration, admission, financial aid, grades, learning systems, transcripts and bill payment for approximately 24,000 WSU students at all locations. Current systems are about 30 years old and they were near failure in the fall of 2006. These one-time funds will purchase software, hardware, necessary data center upgrades for cooling and power (green computing), consulting for implementation and deployment, and on-going support. Annual funding will cover hardware and software maintenance, training, some permanent and temporary backfill hiring and work space.
- #3. Enrollment at All Campuses** **\$ 24.5 M**
Growth in enrollment capacity at all campuses is requested by Washington State University to (1) accommodate the same record admissions levels that the university system has accepted in the last two academic years and (2) to address high-demand nursing, science, math, teaching, and engineering fields. WSU is requesting a total of approximately 1,536 undergraduate and graduate students at all campuses to sustain this level of new admissions. More than 600 of the total enrollments are at the Spokane, Tri-Cities and Vancouver campuses. More than 300 of the graduate and undergraduate students requested are in high-demand areas. The cost of this proposed enrollment increase is \$24.5 million. The university will target its funding to a research university rate that calculates the actual costs to deliver the courses and to eliminate bottleneck courses.

- #4 School for Global Animal Health \$ 6.4 M**
Funding is requested for creation of the new WSU School for Global Animal Health to provide practical, innovative solutions to infectious disease challenges through research, education, global outreach, and application of disease control at the animal-human interface. The funding will secure eight faculty positions, four of which will be key senior level, internationally recognized faculty, to launch the school in the areas of animal-human disease transmission, vaccine development, disease surveillance and global animal health policy. The School of Global Animal Health will advance science, people, and policy to discover novel approaches for disease intervention and delivery of preventive health care for animals and humans.
- #5 Public Safety/Emergency Management \$ 4.2 M**
Funds are requested to enhance campus safety by adding police officers, installing public address systems within buildings and providing electronic locking devices for major buildings. The funds requested will allow addition of a police officer to each of the three shifts will also provide more up-to-date equipment and training. One-time funds are also requested to begin installing an internal PA system within major buildings – essentially upgrading existing fire alarms to include network and voice capability. Additionally, the request provides funding to begin phasing in remote electronic locking devices. While some newer buildings have this feature, most of older buildings do not. (\$1.8 million is one-time money, first year of the biennium.)
- #6 Emerging Issues in Agriculture \$ 4.0 M**
This proposal adds vital scientific capacity to Washington State University's ability to respond to unprecedented challenges in agriculture at this critical time. Energy costs are impacting the ability of farmers to produce their crops and transport them to market. Disease and pest threats such as honey bee colony collapse disorder, sudden oak death, grape leaf roller virus, etc. are just some of the new devastating threats to growing crops. Food-borne illness events such as the recent recall of tomatoes and beef products have raised new human health concerns about the safety of our food supply. This package increases funding for the Washington State Pesticide Commission and it also bolsters WSU programs at numerous locations around the state including the university's research and extension centers in Mount Vernon, Puyallup, Wenatchee, Prosser, and Pullman.
- #7 Graduate Program Restoration \$ 1.6 M**
\$1.6 million is requested by Washington State University to restore the funding for graduate programs that was cut in the 2007-09 biennial budgets. This will provide expansion from current levels for graduate student appointments. Most or all of the funding will be used for graduate student research assistants or teaching assistants in WSU's focused areas of investment: including Global Animal Health, Clean Technologies, Plant Biosciences, and Agriculture.
- #8 Clean Technology Initiative, Phase I Buildings & Architecture \$ 2.0 M**
This request funds a research, instruction and public outreach program which partners with local government and businesses. It accelerates energy efficient building practices for this state's homes and businesses. It consolidates both new and existing faculty and staff from many disciplines, supported by several funding sources, into a unified WSU effort. Hundreds of building professionals will receive continuing education programs in building efficiency from WSU and WSU students in professional programs such as engineering and architecture will now graduate with more expertise in energy efficiency for buildings.

- #9 Healthcare Informatics \$ 2.0 M**
Healthcare informatics combines information technologies such as telemedicine and electronic medical records systems to improve clinical care, safety, quality and cost. Funding for new research and graduates in health informatics at Spokane is requested by Washington State University and Inland Northwest Health Services, a private non-profit organization. The request is for a director, three research faculty and support including four graduate research assistants.

Community-based packages:

- A. Latino & Indigenous People's Research Institute \$ 0.6 M**
WSU and the Washington State Commission on Hispanic Affairs propose creation of a professional and academic center headed by two faculty positions that studies policy issues related to Latinos/as and Native Americans. This would be the first such research center established in the Northwest.
- B. Vancouver Autism Center \$ 1.7 M**
A WSU research and clinical center is requested for Southwest Washington in partnership with Education Services District 112 and healthcare professionals to identify autistic students in public schools and to provide critical intervention services for both the children and their family. The center will review and set up school-based programs to determine the efficacy of interventions in a real-world setting. It will provide research, consulting, diagnostic, and follow-up services to support autism spectrum students.
- C. Beach Watchers \$ 1.0 M**
A \$1 million biennial budget 2009-2011 decision package is requested by Washington State University to sustain a proven seven-county volunteer citizen model for Puget Sound water quality restoration and environmental monitoring. Without permanent state funding, the existing program will be in jeopardy. Counties currently served are: Island, Clallam, Jefferson, Skagit, Snohomish, San Juan, Whatcom.
- D. Contract Research Laboratory Pilot/ASL \$ 1.3 M**
\$1.3 million is requested for four exempt staff scientists to convert the Applied Science Laboratory in Spokane into a contract research organization (CRO). The proposed model would be far more nimble than conventional university organizations in implementing partnerships between the university and private businesses. This model would be a pilot at WSU Spokane that could be spread to other disciplines at other WSU campuses in future years.