



WASHINGTON STATE
UNIVERSITY

System Overview

Advisory Council Summit

Kirk H. Schulz, President
Washington State University

June 6, 2024



AY 2024-2025

The Year Ahead

- Retiring in June 2025
- Over the next academic year, I will focus on:
 - Stabilizing enrollment
 - Initiating an administrative and programmatic review
 - Fundraising as part of our current campaign
 - Determining a long-term home for Cougar Athletics



Welcoming New and Familiar Faces



Dr. Chris Riley-Tillman

Incoming Provost & Executive
Vice President



Dr. Karen Thomas-Brown

Incoming Dean, College of
Education



Anne McCoy

Interim Athletic Director,
Cougar Athletics

WSU SYSTEM

Expanding Infrastructure

- In Pullman
 - USDA Plant Sciences Building
 - Taylor Sports Complex
 - Schweitzer Engineering Hall
- In Spokane
 - Medicine Building renovation
- In Vancouver
 - Life Sciences Building



Thank you

Next: Networking Break



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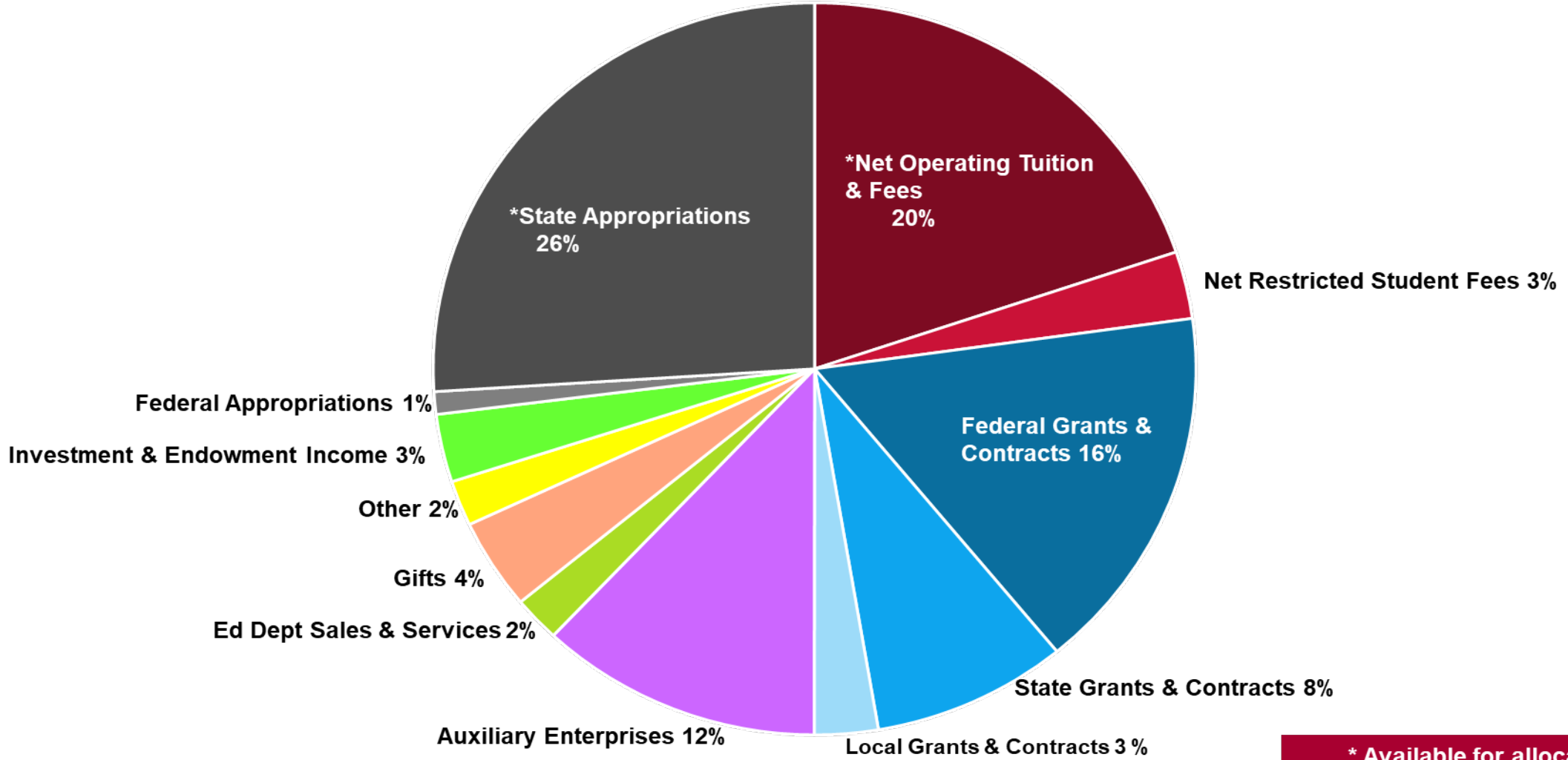
Budget 101



Advisory Council Summit
Thursday, June 6, 2024

FY24 WSU Operating Budget

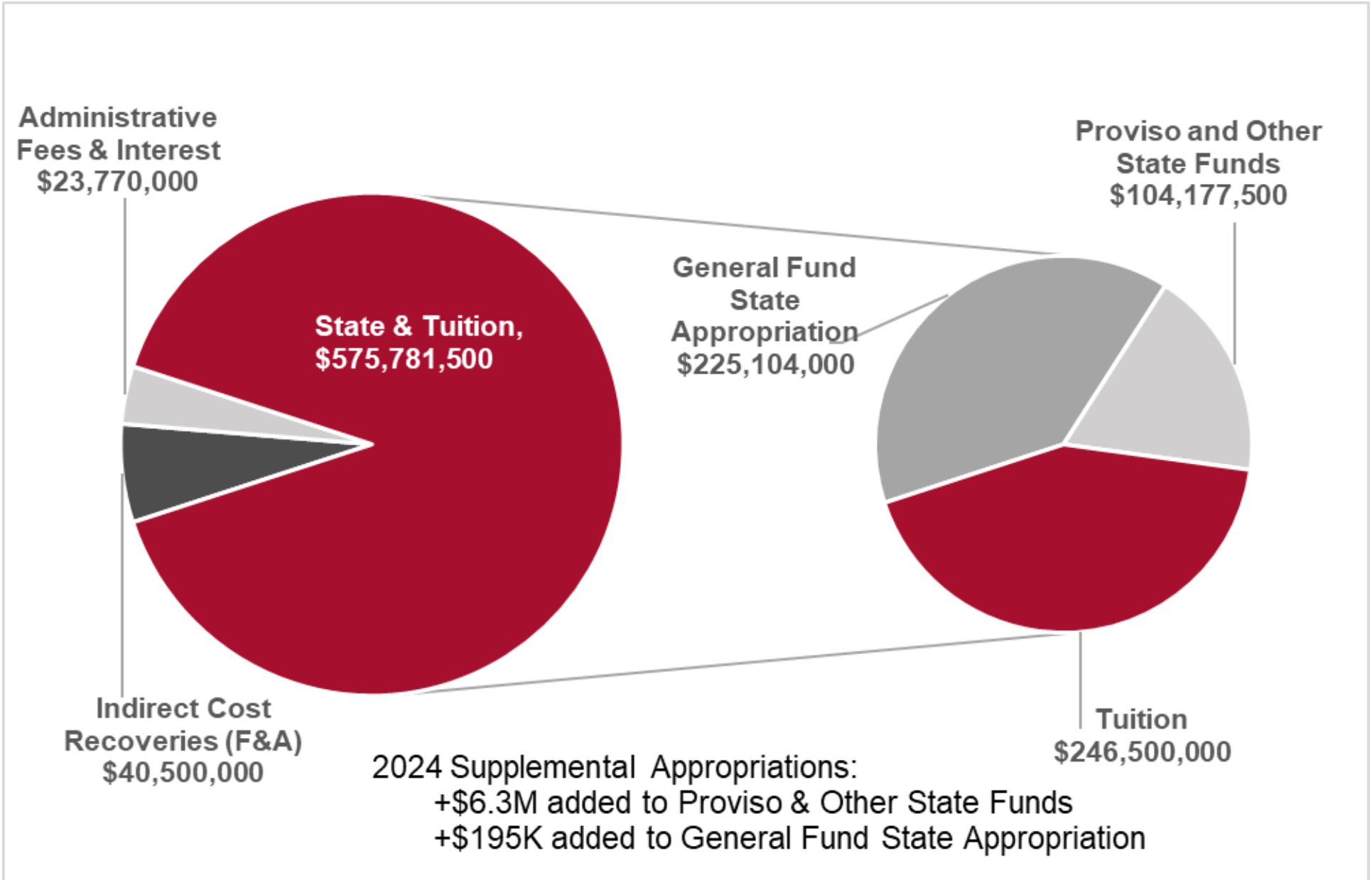
All Funds – Estimated Total: \$1.2 Billion



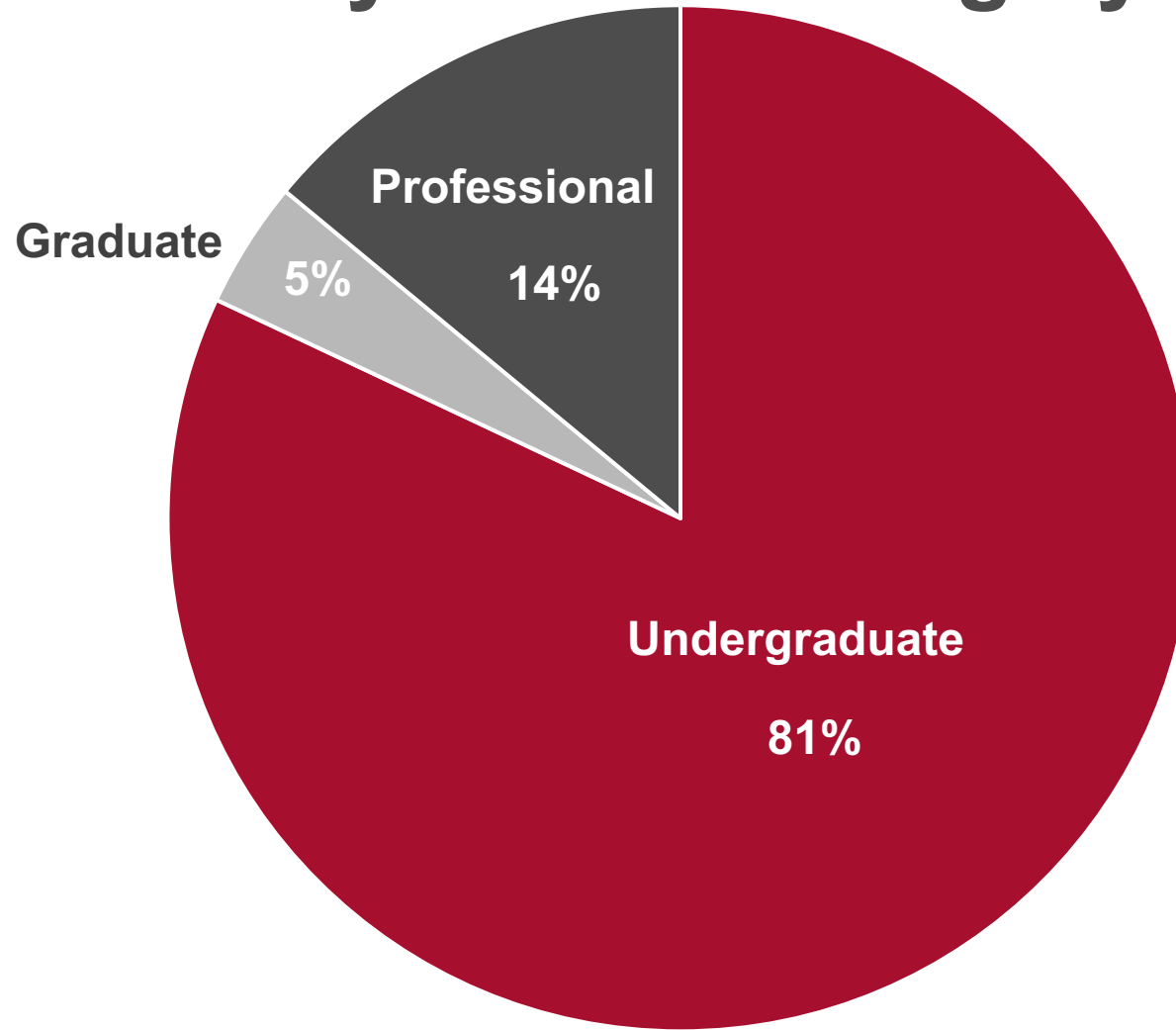
* Available for allocation



FY24 Core Funds Budget - \$640,051,500



FY24 Net Operating Tuition – by Student Category

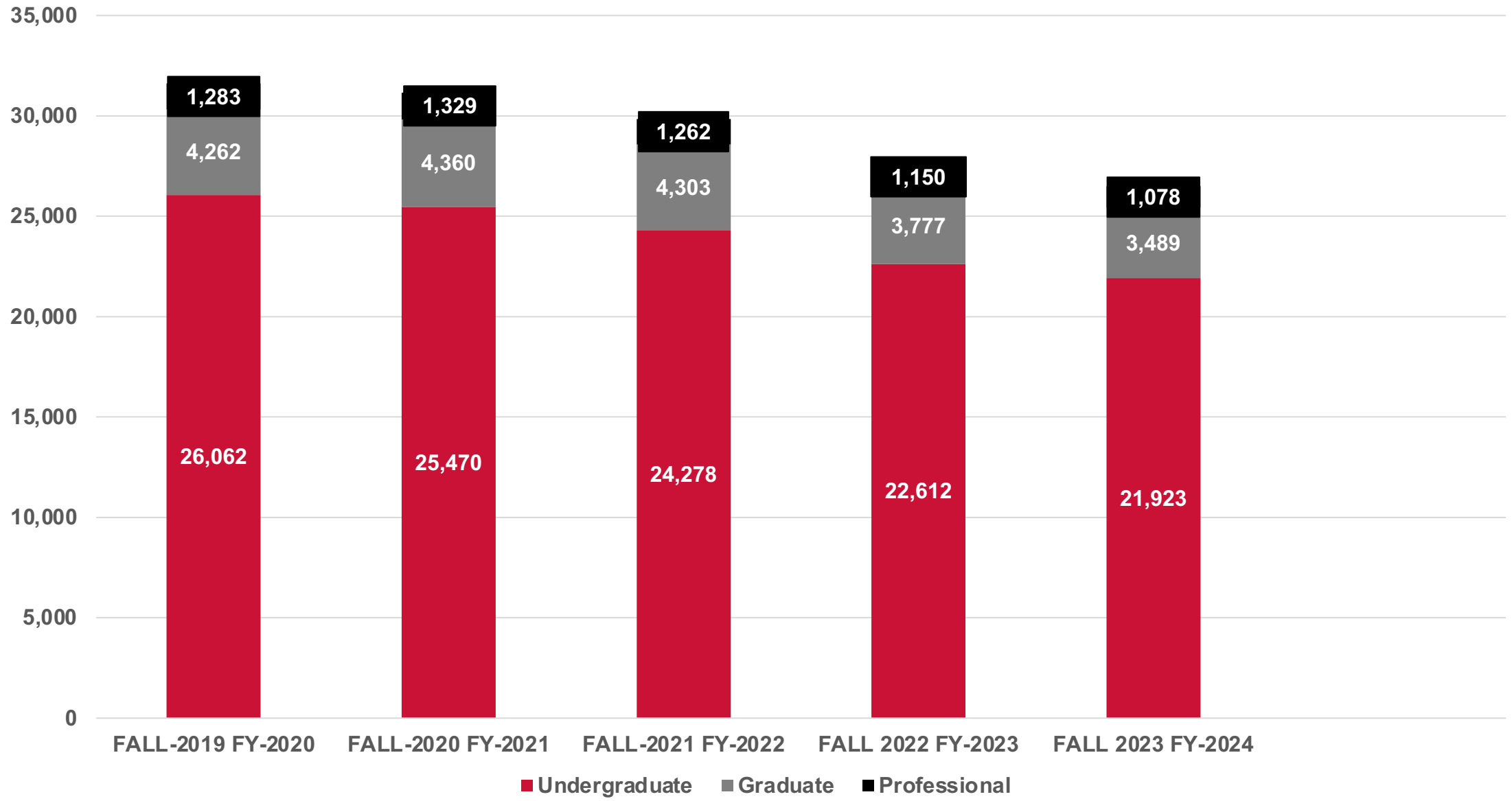


■ Undergraduate ■ Graduate ■ Professional

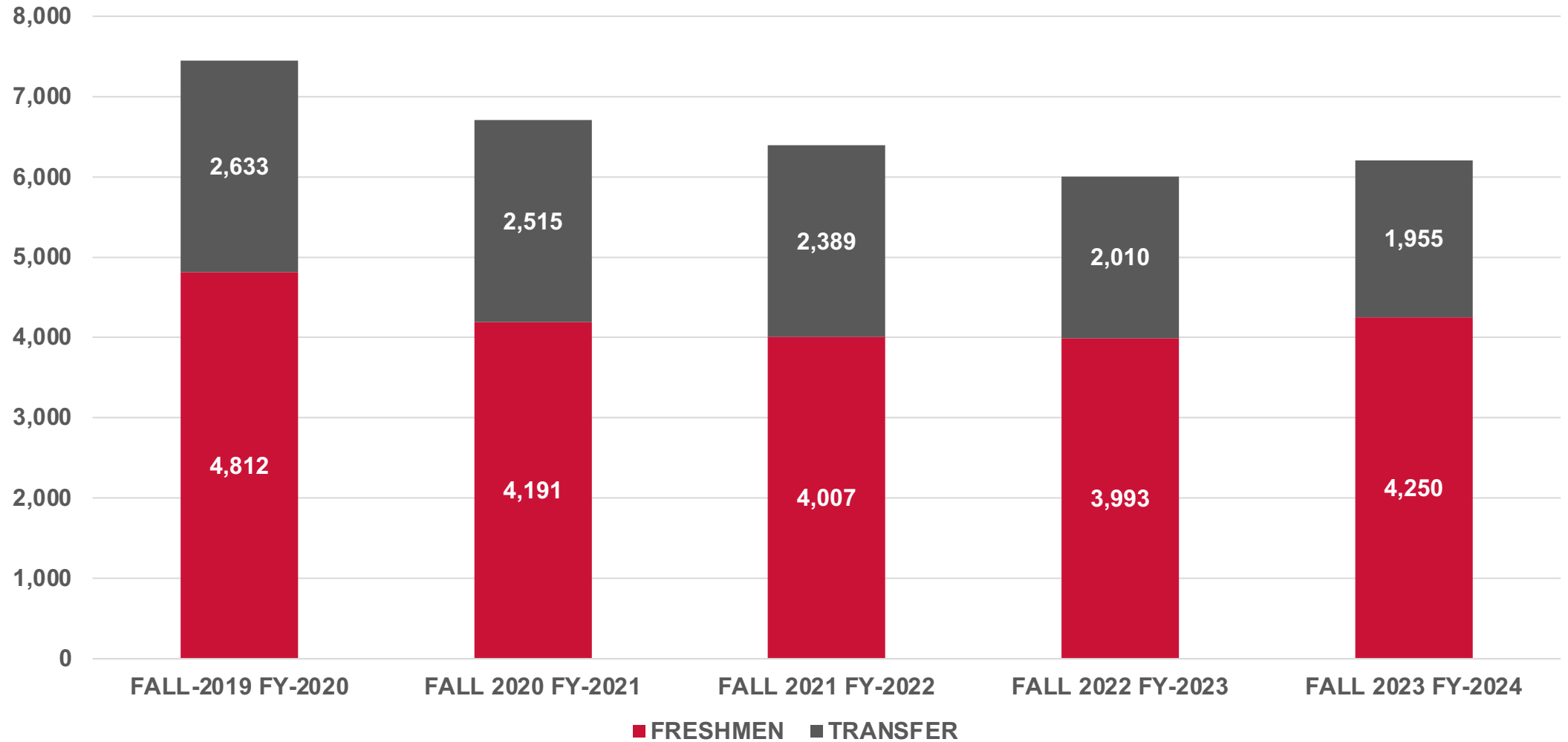




Enrollment History



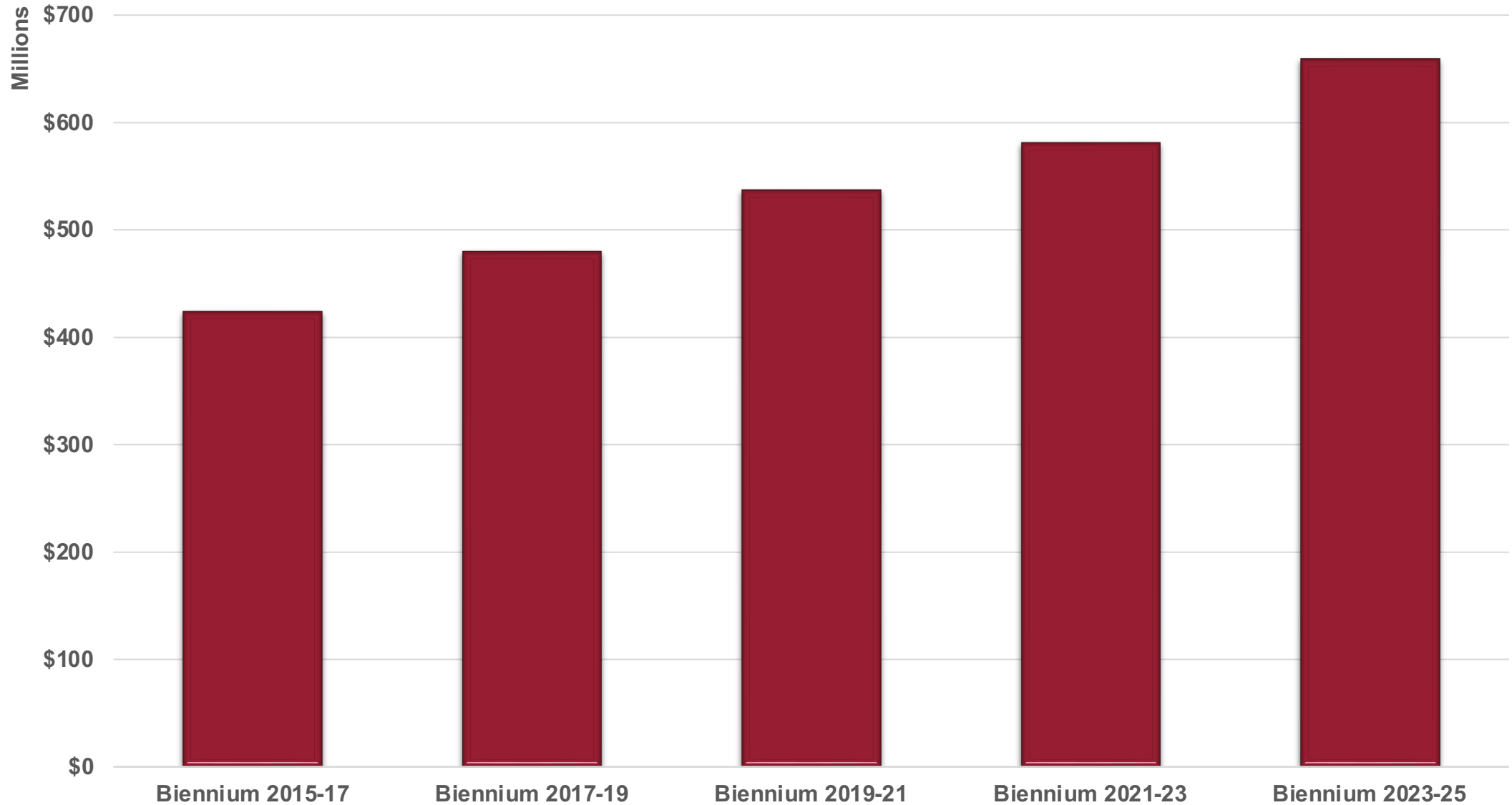
New Student Enrollment History



6% Growth in Fall 2023 Incoming First-Time Freshmen Class



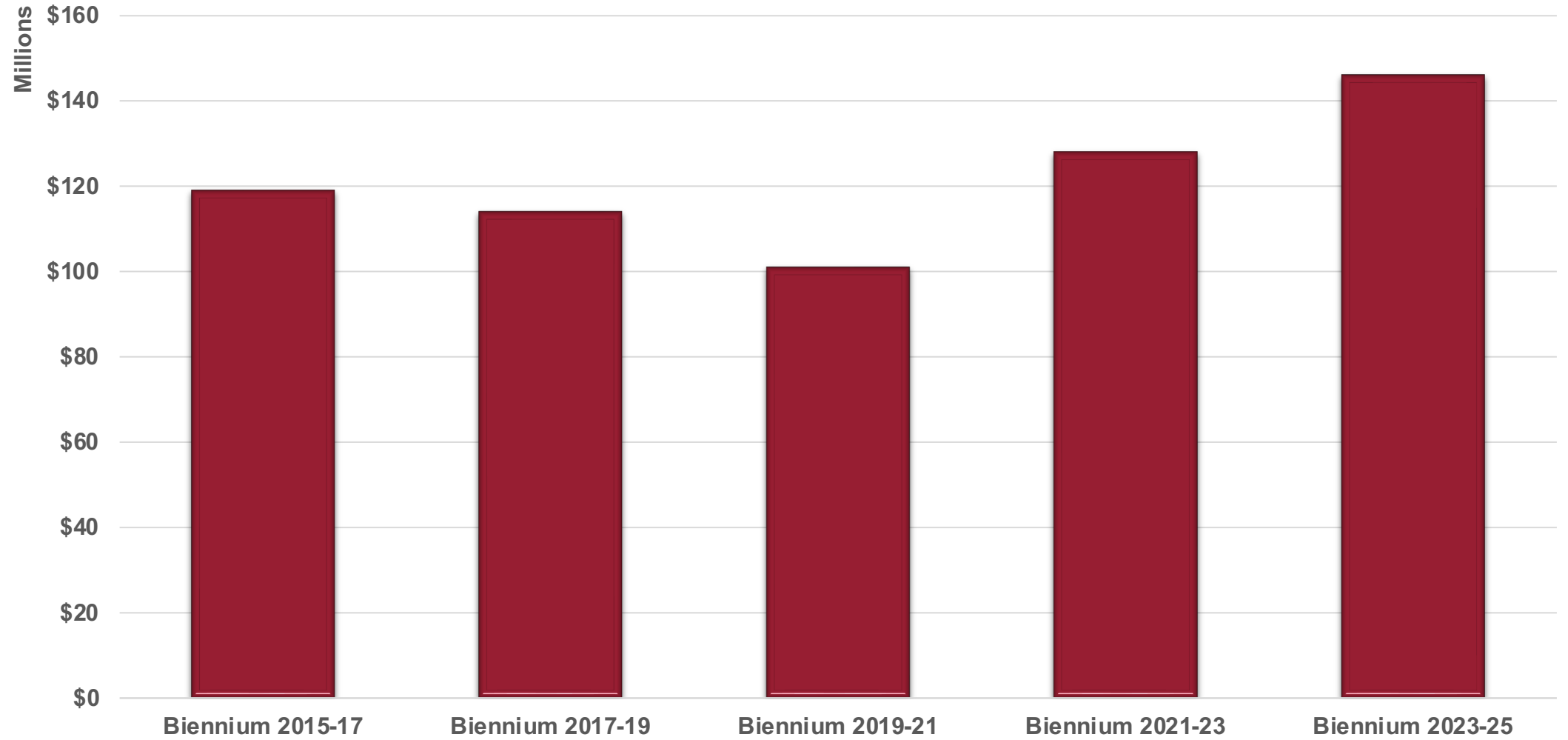
State Operating Appropriations



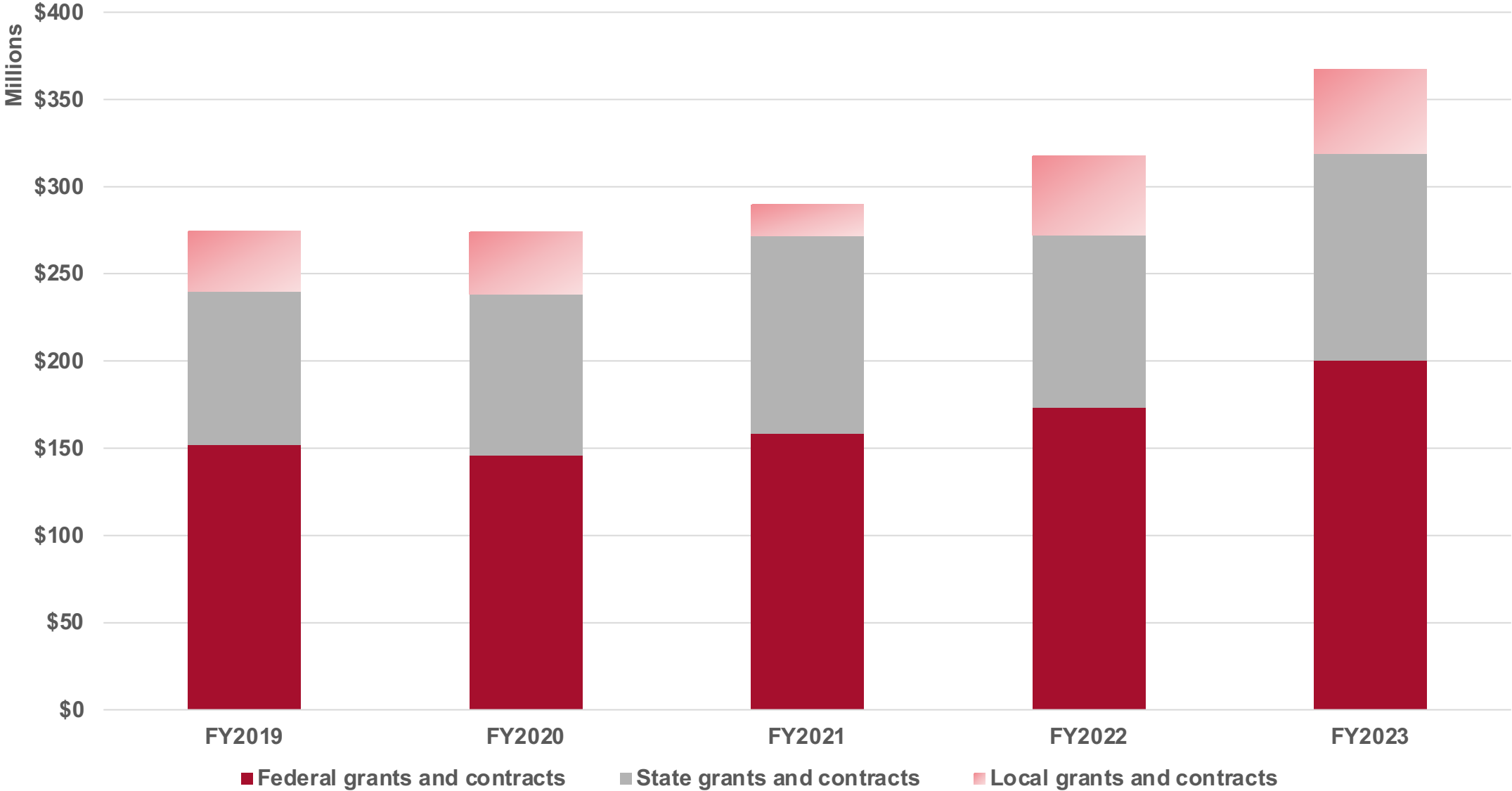
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State Capital Appropriations



Grants & Contracts

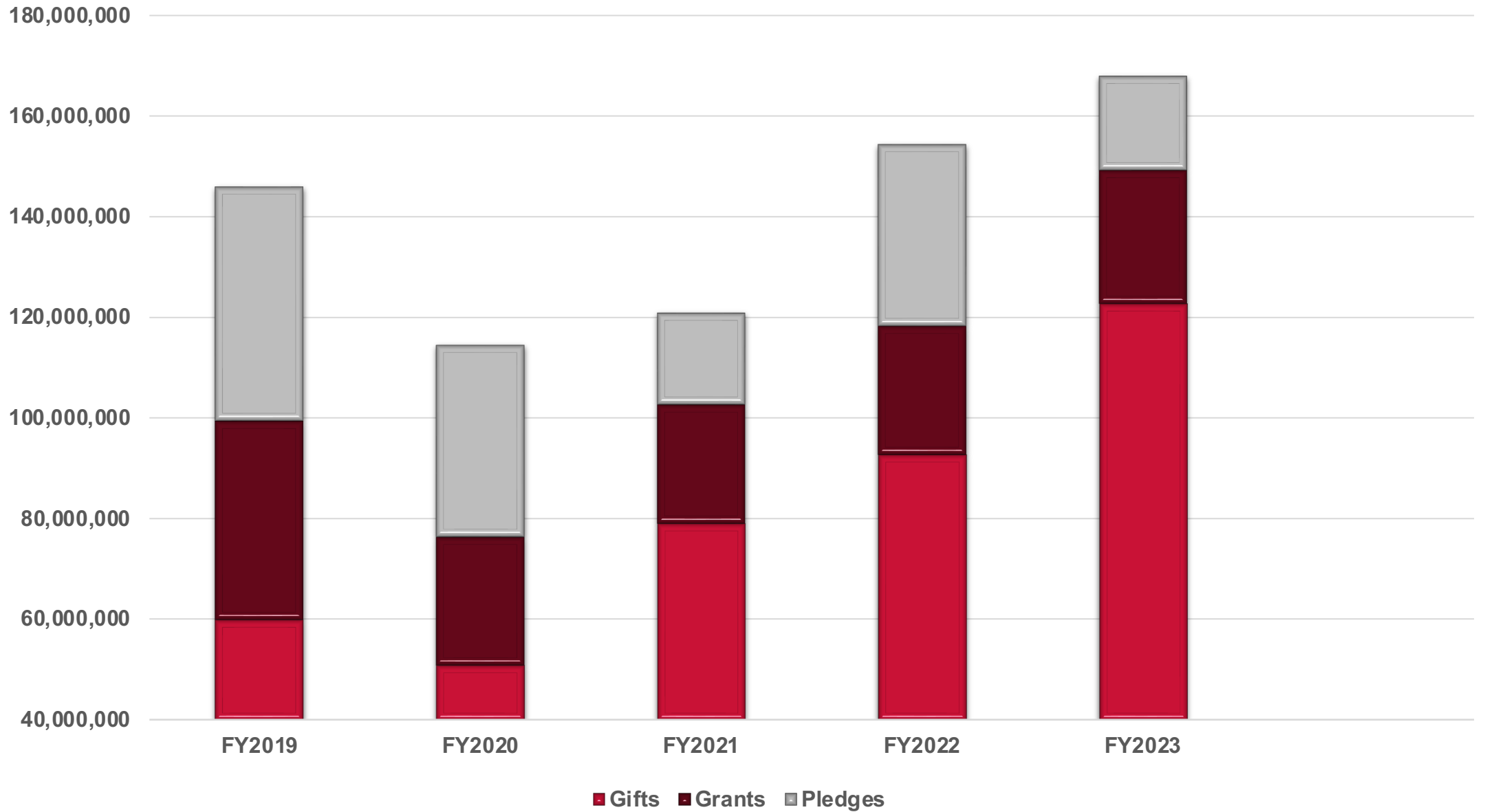


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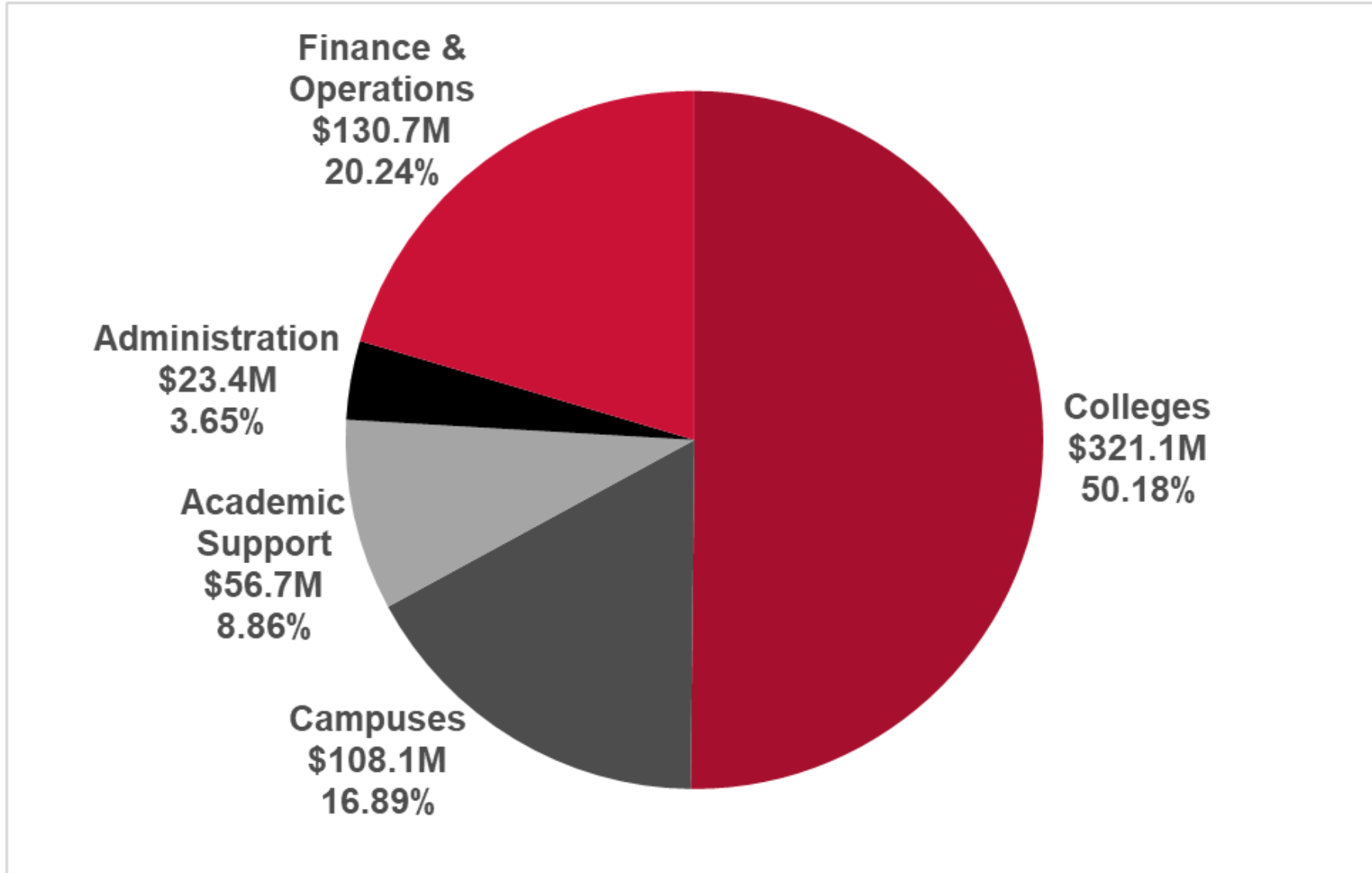


WSU Foundation Fundraising

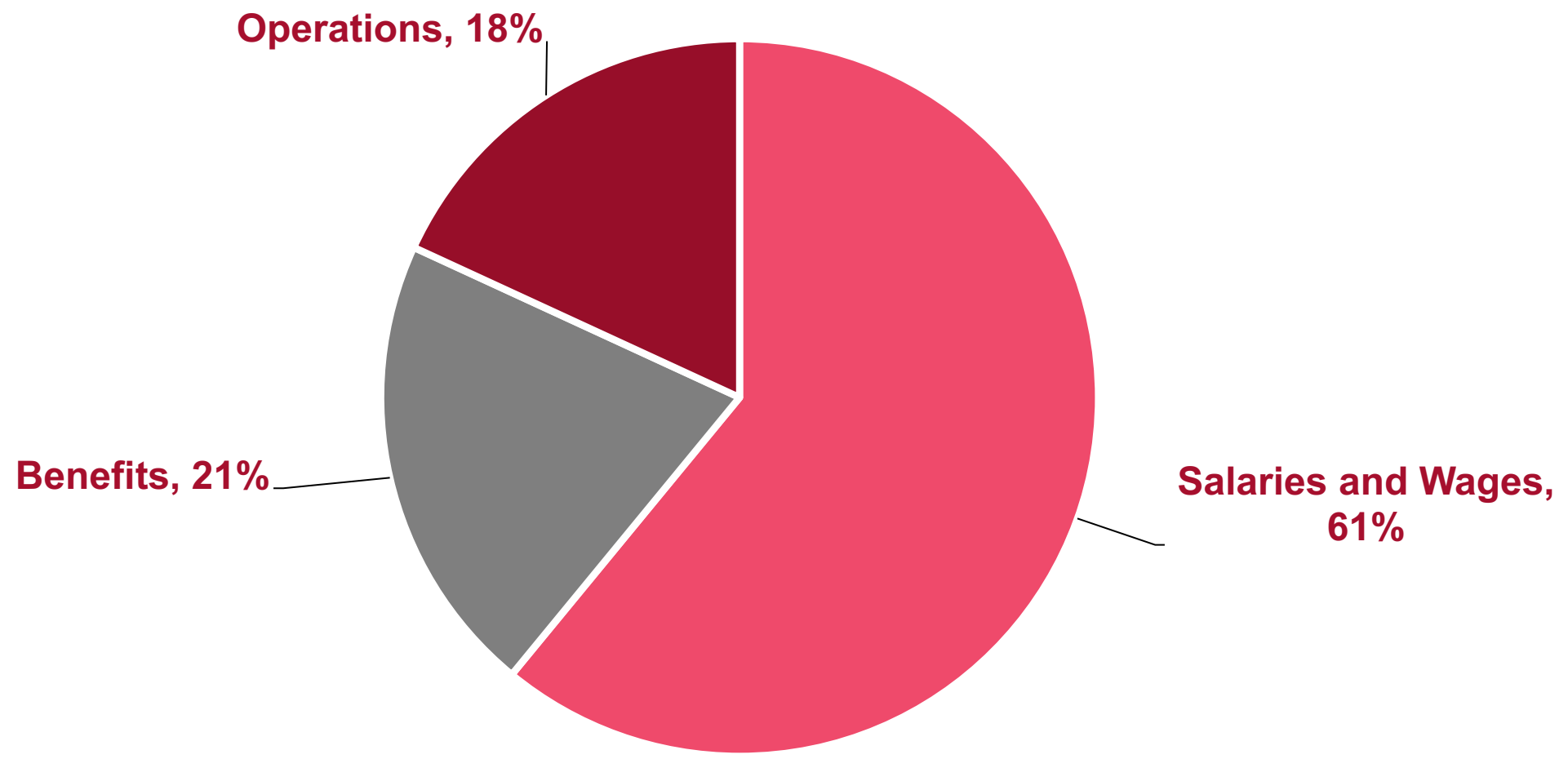




FY24 Core Funds Budget



FY24 Core Funds Budget Expenditures by Type



Financial Mixed Messages

The Good - External View

- Improved overall financial position since 2019
- Stable debt ratings
- Timely, clean financial audit for FY23

The Bad – Campus and Unit View

- Unit budgets are decreasing while costs are increasing
- Pay is stagnant
- Persistent enrollment decline

The Ugly - Finance View

- Structural budget deficits are appearing
- Pockets of “wealth”
- Reporting requires improvement
- Managing a decentralized environment
- No obvious link between financial sustainability and strategic planning



Financial Mixed Messages

The Opportunity

- Implemented strategic budget reductions to balance FY25 budget
- Increasing transparency of financial information and budget decisions
- Central management of working capital – unit fund balances
- Prepare for administrative and academic program review
- Level set financial expectations for new strategic plan and leadership transitions





Questions



WASHINGTON STATE UNIVERSITY

EXTERNAL AFFAIRS & GOVERNMENT RELATIONS

Legislative Update

Advisory Council Summit

June 6, 2024

GLYNDA BECKER FENTER

Vice President

WSU External Affairs & Government Relations

CHRIS MULICK

Senior Director of State Relations

WSU External Affairs & Government Relations

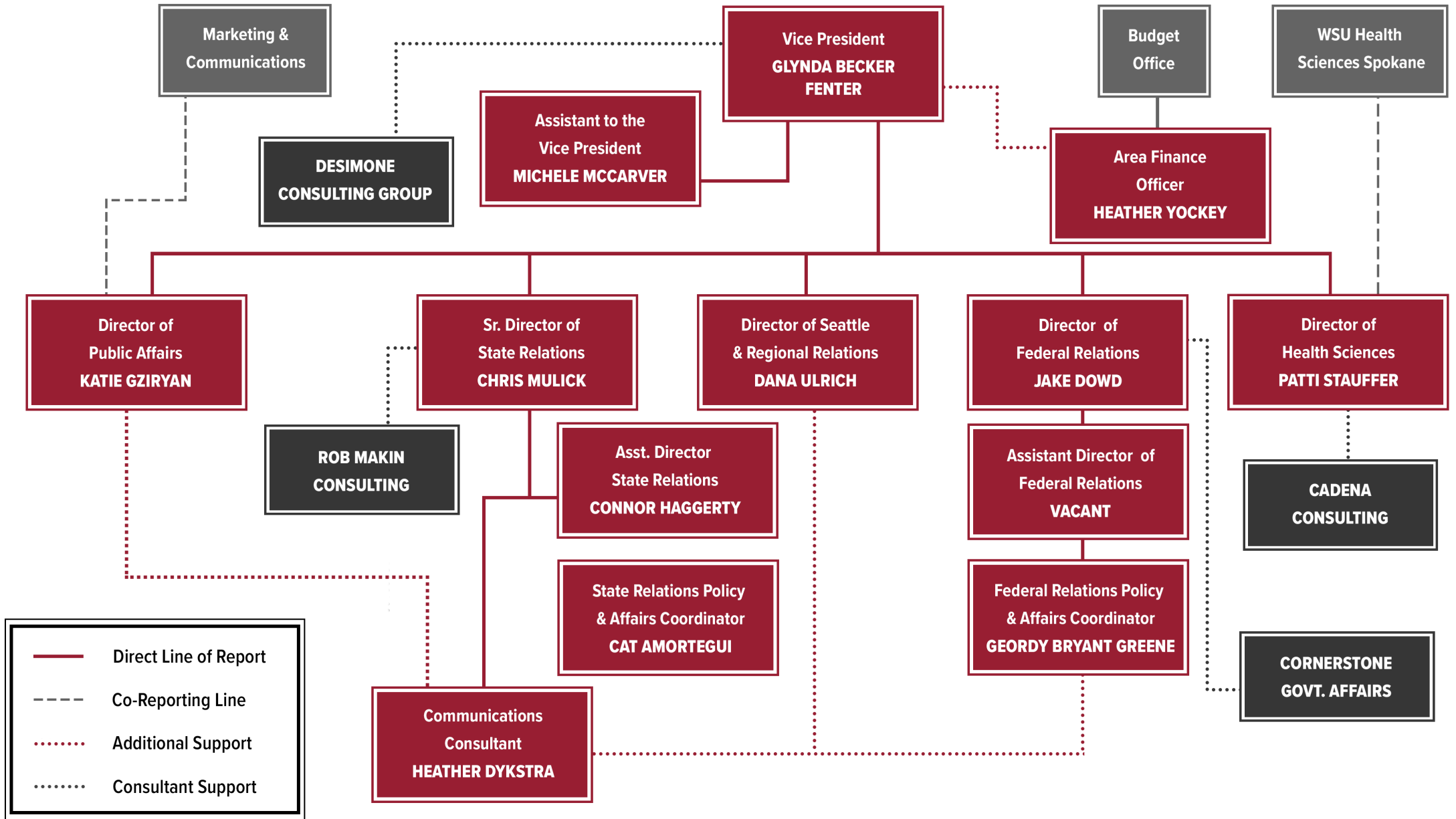


WSU External Affairs and Government Relations | An Introduction

WHAT WE DO	WHO WE ARE	RESOURCES WE PROVIDE
<p>Our office serves WSU’s students, faculty, researchers and staff through engagement with government and community officials. We work internally to assist in developing WSU public policy, seek funding for university priority projects, build coalitions and leverage the political landscape to explore opportunities for WSU.</p>	<p>We are a small but mighty team of 12 (soon to be 13!) members serving five key areas across the system:</p> <ul style="list-style-type: none"> • State and Legislative engagement in Olympia, WA • Federal, Congressional, and Agency engagement in Washington, DC • Regional engagement in Seattle, WA and other key sectors across the state • Public Health Sciences Policy in Spokane, WA • Public Affairs supporting engagement <p><i>***See next slide for office organization</i></p>	<ul style="list-style-type: none"> • State and Federal Legislative Agendas • WSU Fast Facts Sheet • Organize and implement processes to facilitate campus and college programmatic funding priorities aligned with institution strategic plans. • Annual Legislative and Congressional Staff Fact-Finding Tour • Guides for political engagement, including information on the legislative process and reporting requirements for lobbying activities • Communications to internal and external stakeholders and partners around engagement and policy



WSU EXTERNAL AFFAIRS & GOVT. RELATIONS | ORGANIZATION CHART



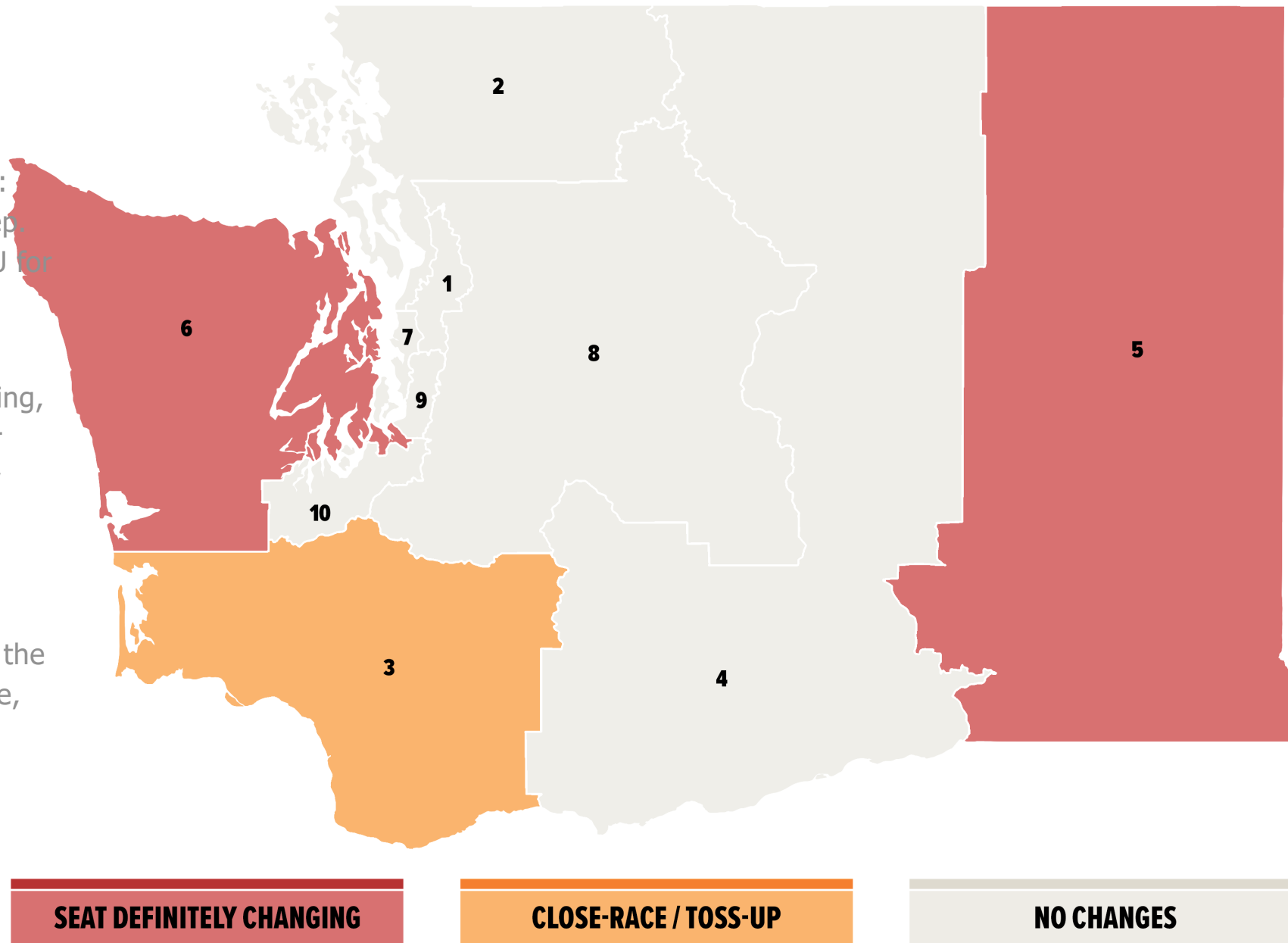
— Direct Line of Report
 - - - Co-Reporting Line
 Additional Support
 - · - · - Consultant Support



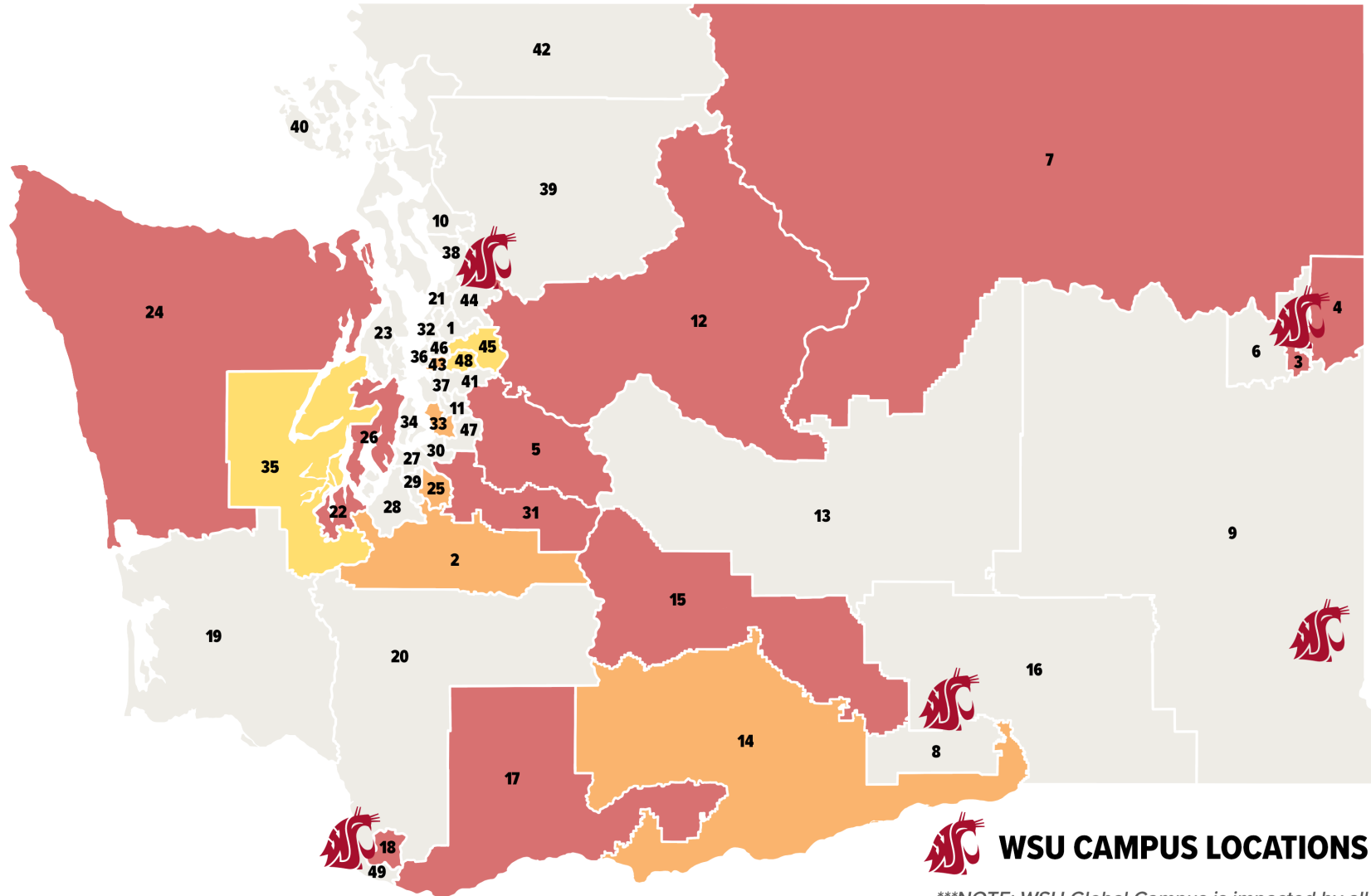
Significant Changes this Election Year:

We're losing two influential partners: Rep. McMorris Rodgers (R-5) and Rep. Kilmer (D-6) who have assisted WSU for nearly two decades:

- Rep. McMorris Rodgers secured support for our USDA ARS building, the FAA Center of Excellence for Aviation biofuels, campus safety and mental health support, and student athletics.
- Rep. Kilmer supported WSU in numerous efforts as member of the House Appropriations Committee, arguing in the budget for key university priorities, particularly DOD funding for WSU's CYSER program.



Data Source: Cook Political Report



WSU CAMPUS LOCATIONS

***NOTE: WSU Global Campus is impacted by all

Big Changes Coming to Olympia

- New Governor in Washington State, first gubernatorial change since 2012 (new staff and potentially new agency heads)
- 27 seats are guaranteed to turn over this election year before the first ballot is cast
- Big changes in Spokane and Vancouver
- Known committee leadership turnover includes Capital Budget, State Government, Agriculture and Health Care. May include Higher Education

TWO SEATS CHANGING**	ONE SEAT CHANGING	ONE MEMBER POTENTIALLY LEAVING	NO CHANGES
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**INCLUDES DISTRICTS WHERE SENATE POSITION IS OPENING AND REPRESENTATIVE IS CAMPAIGNING TO FILL SEAT ASSIGNMENT



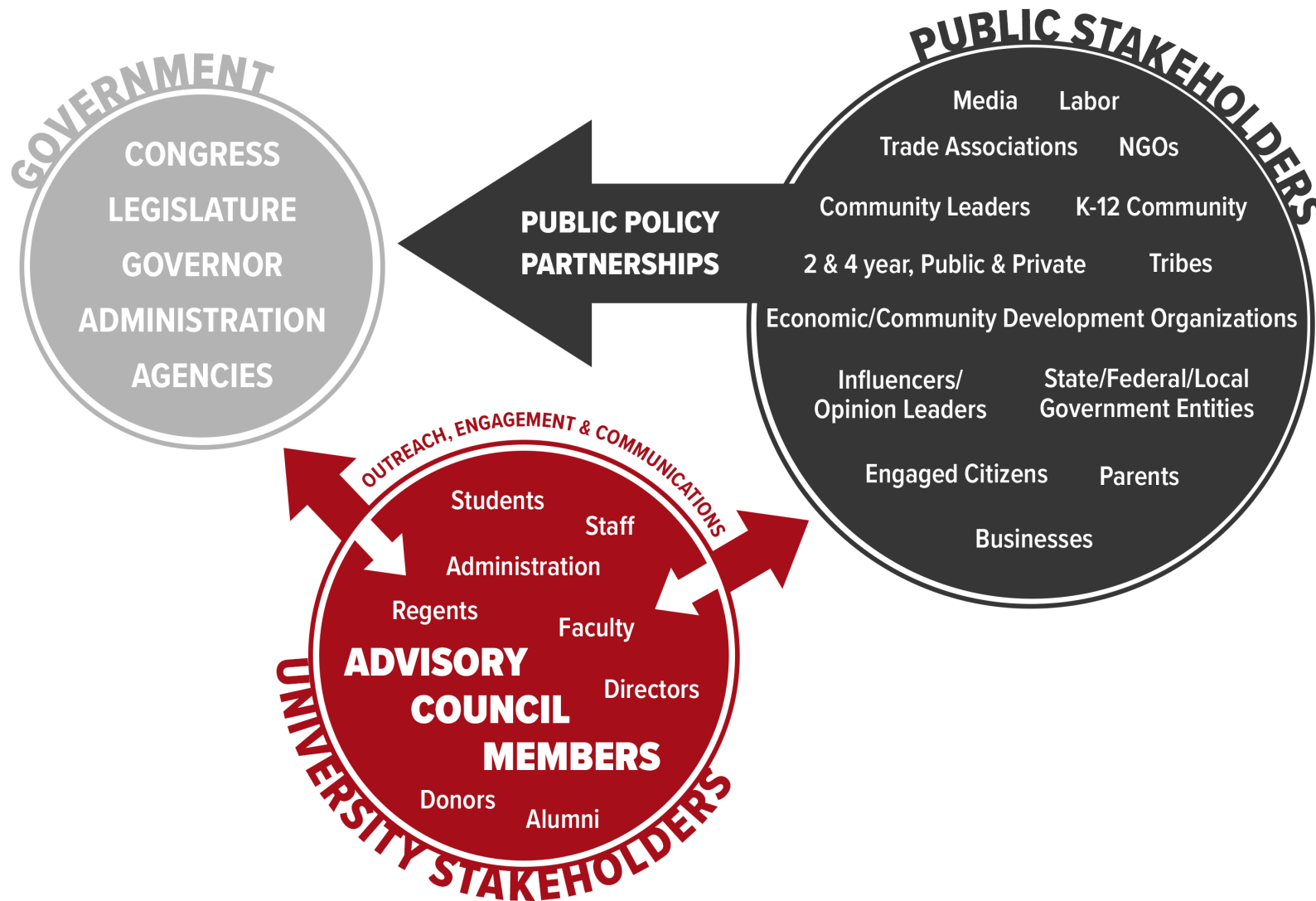
KEY INITIATIVES ON THE BALLOT | What to watch for in 2025

INITIATIVE 2117	INITIATIVE 2109	INITIATIVE 2124
Repeals Climate Commitment Act	Repeals the Capital Gains Tax	Makes Long Term Care Tax optional
<i>WSU has received CCA funds to pay for Institute for NW Energy Futures and gain compliance with the Clean Buildings Act.</i>	<i>Would cut state revenues at a time of flattening tax collections.</i>	<i>No direct impact on WSU. Threatens financial solvency of the program.</i>



WHAT CAN ADVISORY COUNCIL MEMBERS DO NOW?

- Thank your elected officials for supporting WSU
- Encourage your elected officials to work with our campuses and campus leadership
- Tell your community leaders why you support WSU
- Look for opportunities to highlight WSU
- Stayed tuned for next year's priorities





CONTACT US!

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PATTI STAUFFER

Director of Health Sciences Public Policy & Advocacy
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Community Engagement at WSU

Ben Calabretta

Director, WSU Center for Civic Engagement

June 6, 2024

Center for Civic Engagement

The CCE advances the university's land-grant mission by engaging students, faculty, and community as co-educators, -learners, and -leaders to effect positive change.



WSU

WSU is a Land-Grant Institution!

Washington State University is a public land-grant research university that is committed to the principles of practical education for all, scholarly inquiry that benefits society, and the sharing of expertise to positively impact the state and communities.




WSU

Carnegie Community Engagement Classification



“We define community engagement as a relationship-based collaboration between Washington State University faculty, staff, and students and local, tribal, state, national, and global partners for the mutually beneficial, sustained exchange of knowledge and resources. Community engagement builds deep, trusted relationships with partners to collaboratively enrich scholarship and research, enhance curriculum and teaching, disseminate programs and practices, prepare engaged and educated citizens, and address critical societal issues to contribute to the public good.”



Carnegie Community Engagement Classification

- Spring 2023 – Define Community Engagement
- Fall 2023 – Identify & Establish Carnegie Task Force
- Spring 2024 – Begin Data Collection
- Summer 2024 – Write draft of application
- November 2024 – Applications initiated
- January 2025 – Data Collection complete
- April 2025 – Deadline to Apply
- December 2025 – Institutions notified
- January 2026 – Public announcement

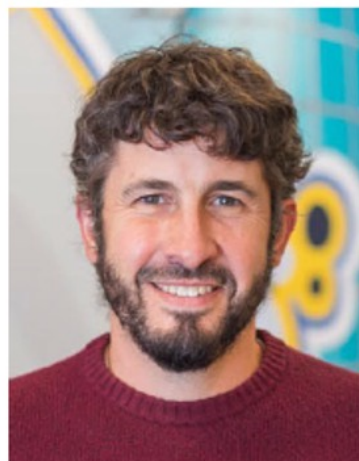
WWSU



WASHINGTON STATE UNIVERSITY

Community Engagement Panel

Advisory Council Summit



Moderated by:

Ben Calabretta

Director

Center for Civic Engagement

PANELISTS



**PAUL
PITRE**
Everett



**KELLY
NEWELL**
Global



**KELLY
FUKAI**
Spokane Advisory Council Members



**HEATHER
PHIPPS**



**SANDRA
HAYNES**
Tri-Cities



**VICKI
MCCRACKEN**
Extension



**NAREK
DANIELYAN**
Vancouver

Thank you
Next: Lunch



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