

2017 / 18 Budget Briefing



Budget Briefing

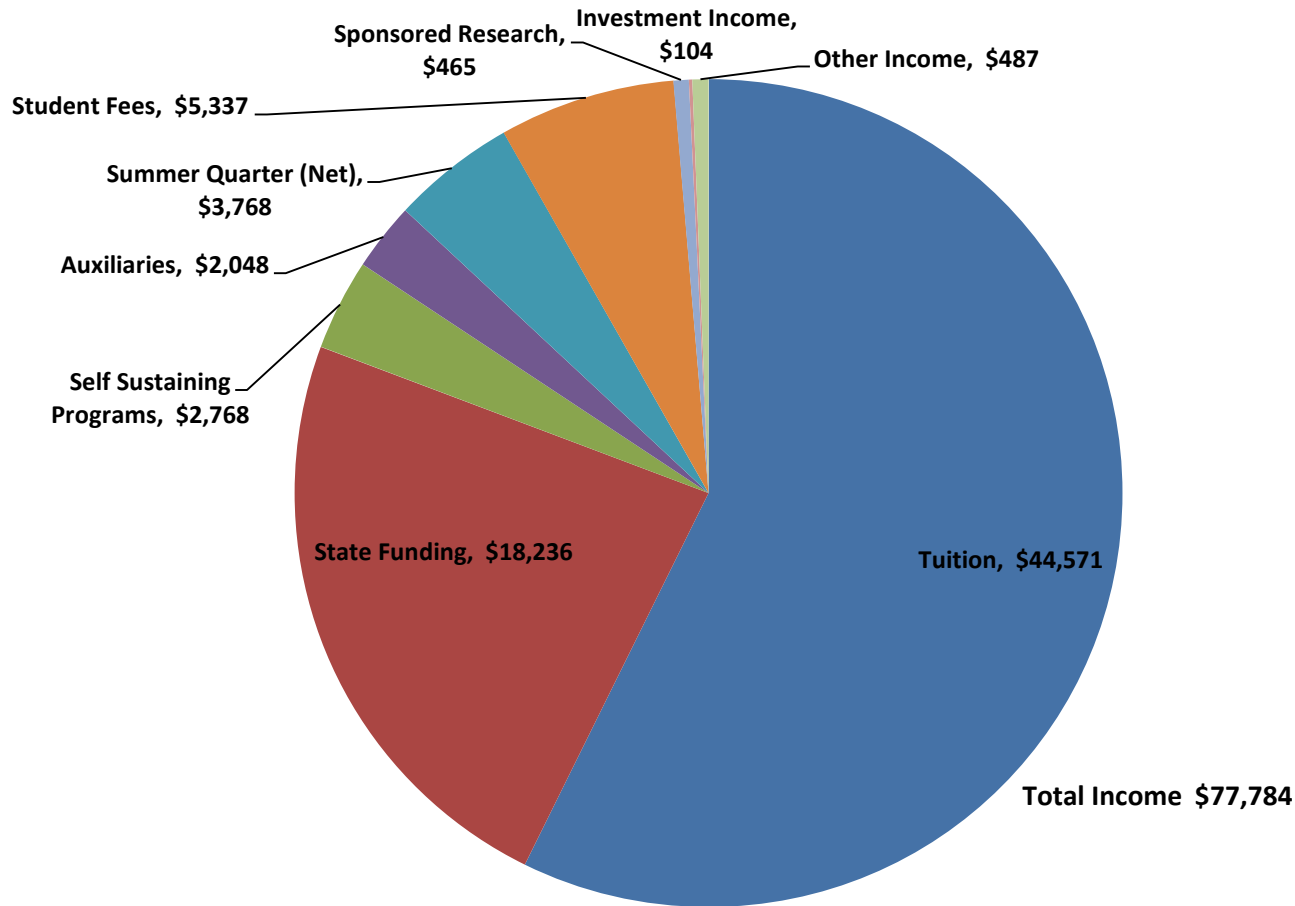
OBJECTIVE

Enable your effective participation in the 2017/18 budget

TOPICS

- Budget process overview
- Financial snapshot
- Fiscal realities and critical assumptions
- How to fund new proposals

Financial Snapshot 2016 Revenues (000s)



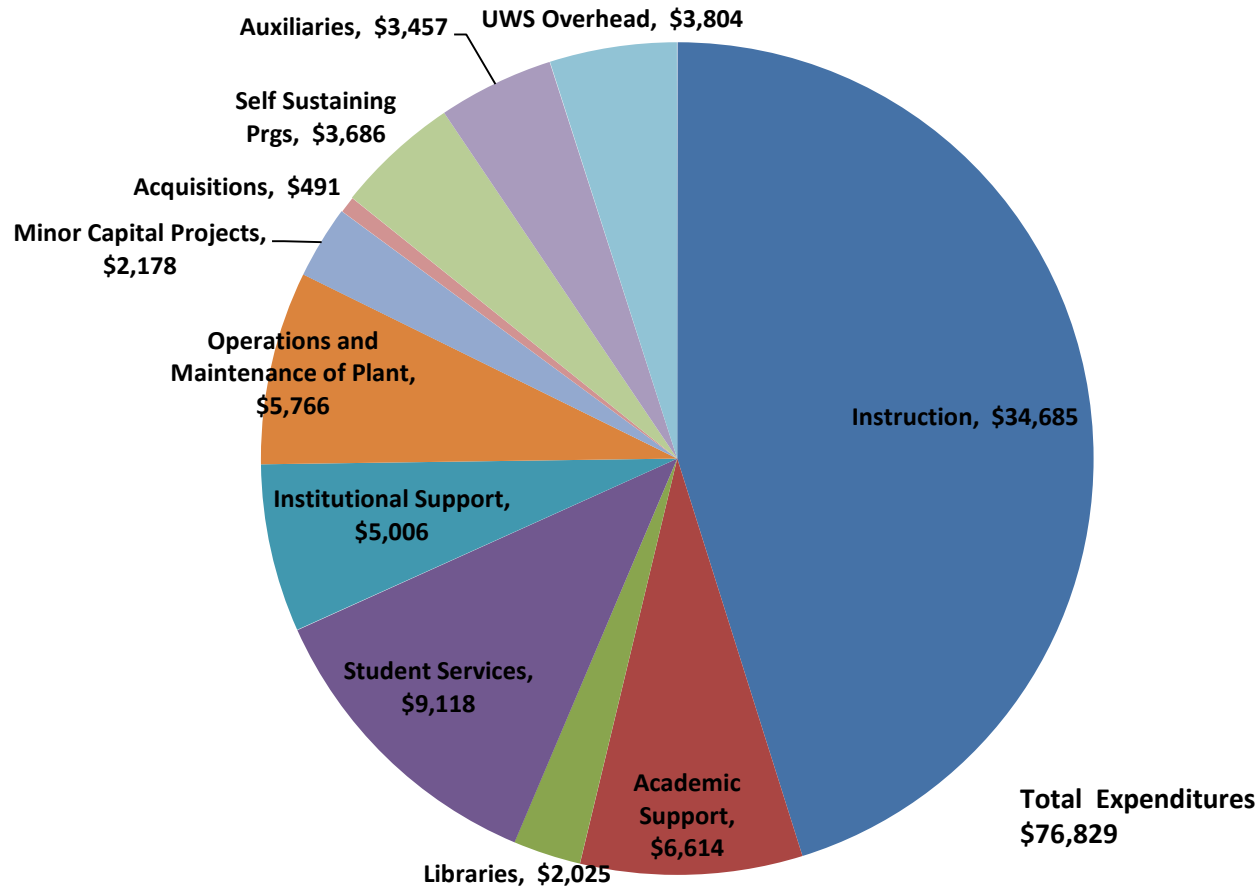
Percentages

- 58% Tuition
- 23% State Funding
- 7% Student Fees
- 12% All Other



Financial Snapshot

2016 Program Expenditures (000s)



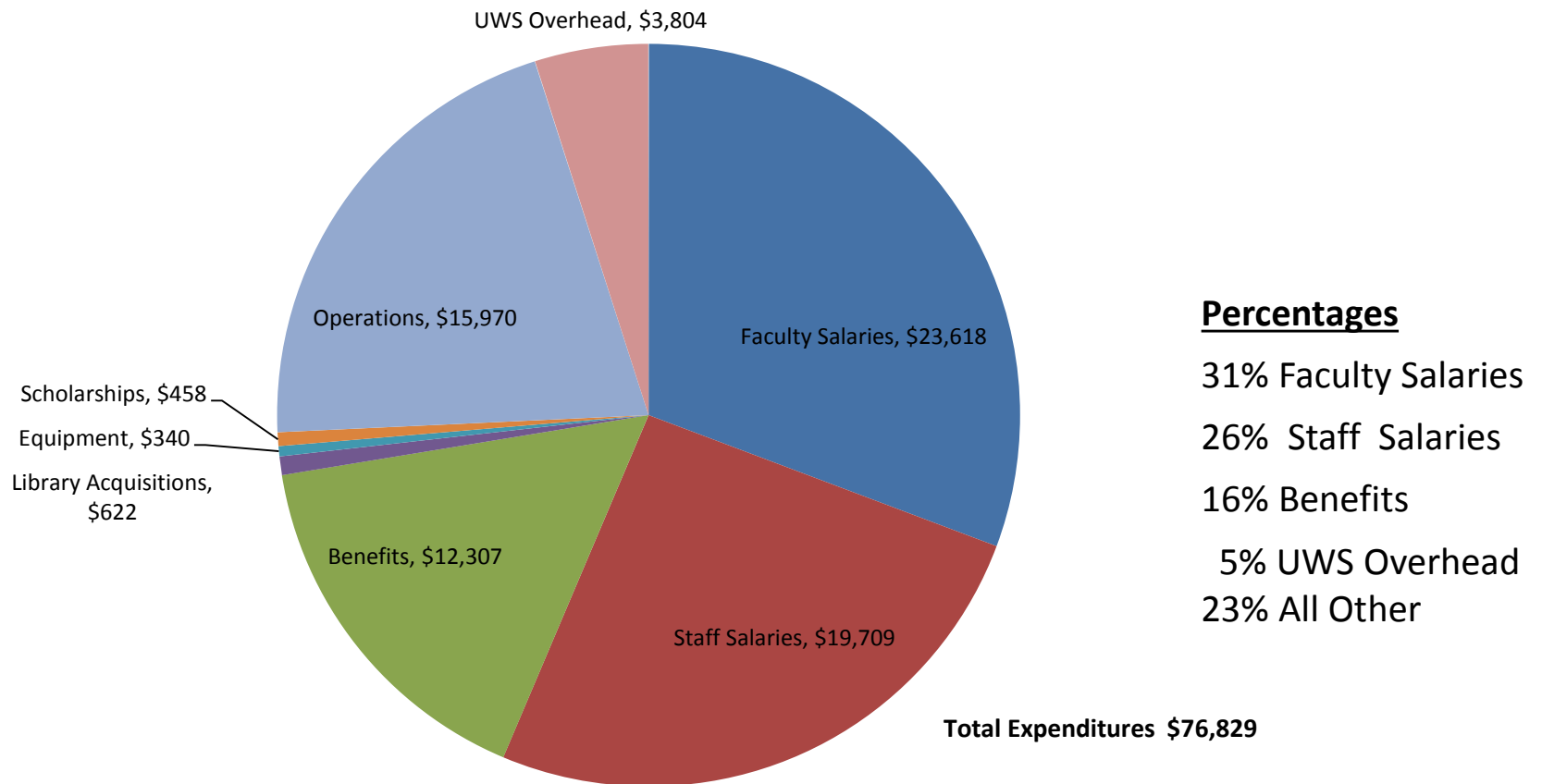
Percentages

- 45% Instruction
- 12% Student Services
- 9% Academic Support
- 7% O&M
- 6% Institutional support
- 4% Auxiliaries
- 3% Libraries
- 5% UWS Overhead
- 9% All Other

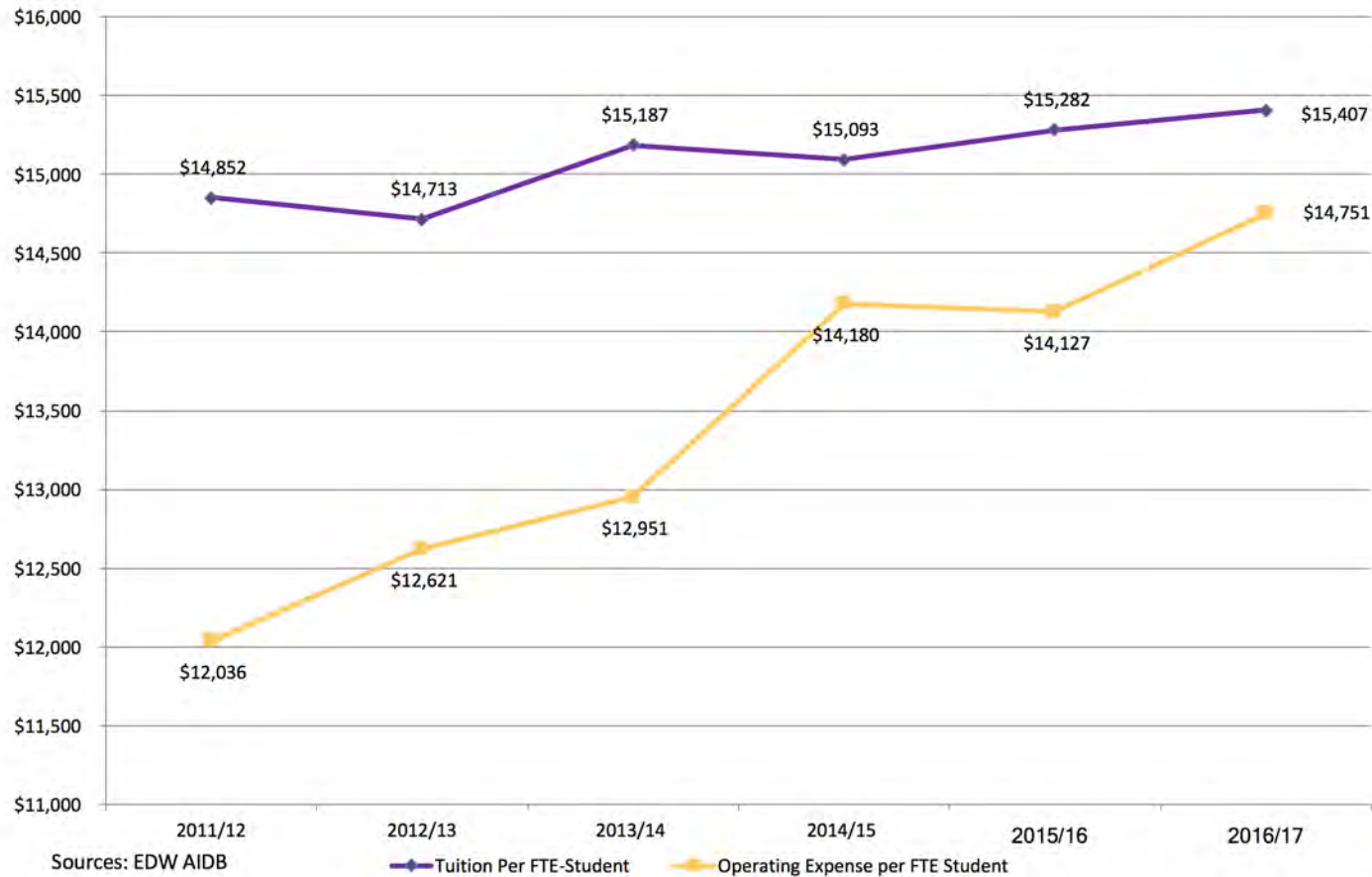


Financial Snapshot

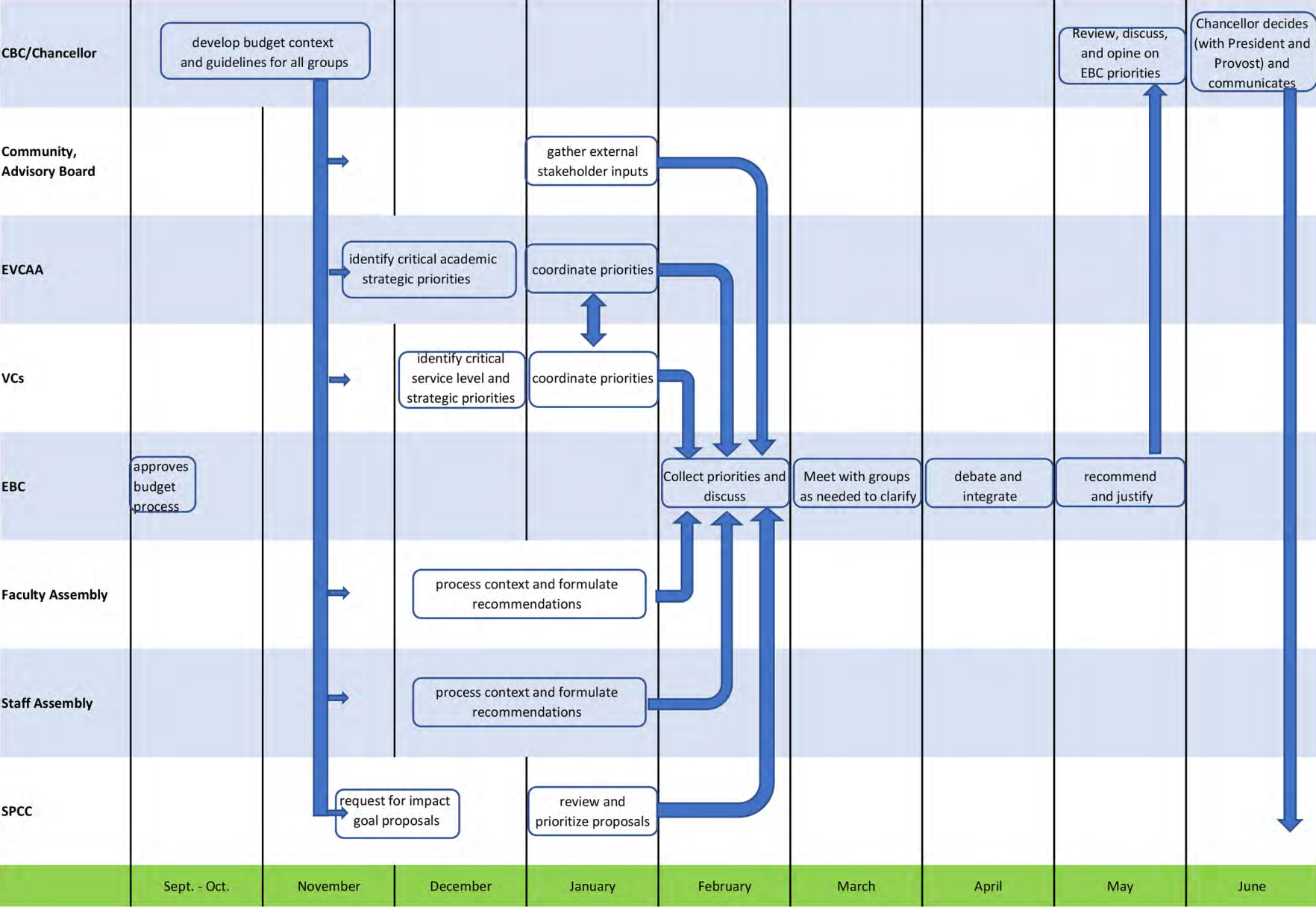
2016 Functional Expenditures (000s)



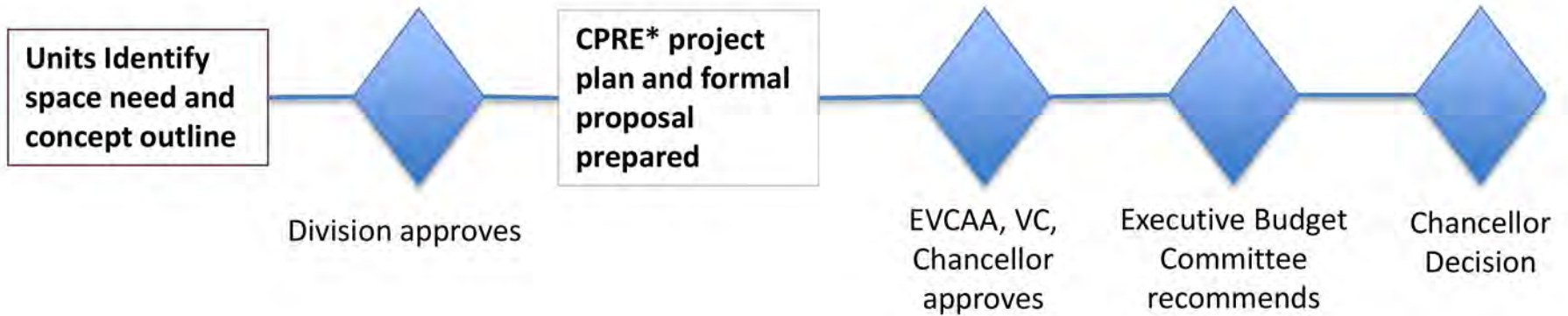
Revenue - Operating Expense per Student FTE



UW Tacoma Budget Process



Space Request Overview



*Campus Planning & Real Estate (CPRE) is here to help!



Campus Space Overview

UWT SPACE INVENTORY (Fall 2016)

Private Faculty Offices:	304
General Classrooms:	47
Computer Classrooms:	9
Dept Assigned Classrooms:	12
Labs:	8
Conference Rooms:	12
Breakout Rooms:	13

OCCUPANCY/UTILIZATION

92.4% Occupancy (Based on Fall 2016 Assignments)
75-80% Overall Utilization (HECB Target is 67%)
-above 90% utilization between 9:30am & 3:30pm

NOTES:

- 1) Based on our anticipated growth trajectory, we will occupy approximately 3% of our vacant office inventory each year, being at capacity by Fall 2018.
- 2) Based on our anticipated growth trajectory, UWT will be at capacity for schedulable classroom space by Fall 2019.



Financial Realities

1. Uncertain state and federal funding
2. Increasing competition for students and faculty
3. Pressure for affordable, quality higher education
4. Increasing competition from traditional, international, online, and for-profit institutions
5. Impact of legislative and regulatory actions (FLSA overtime threshold; minimum wage increase)
6. Healthcare costs driving premium increases
7. Pressure of McCleary ruling to fund K-12



Financial Realities (cont.)

The State of Washington...

1. Determines the tuition setting authority for undergraduate resident tuition
2. May (or may not) direct funding towards salary and benefit increases, new enrollment, and capital projects.
3. Allocates funds to UW Seattle, who reallocates to branch campuses

