

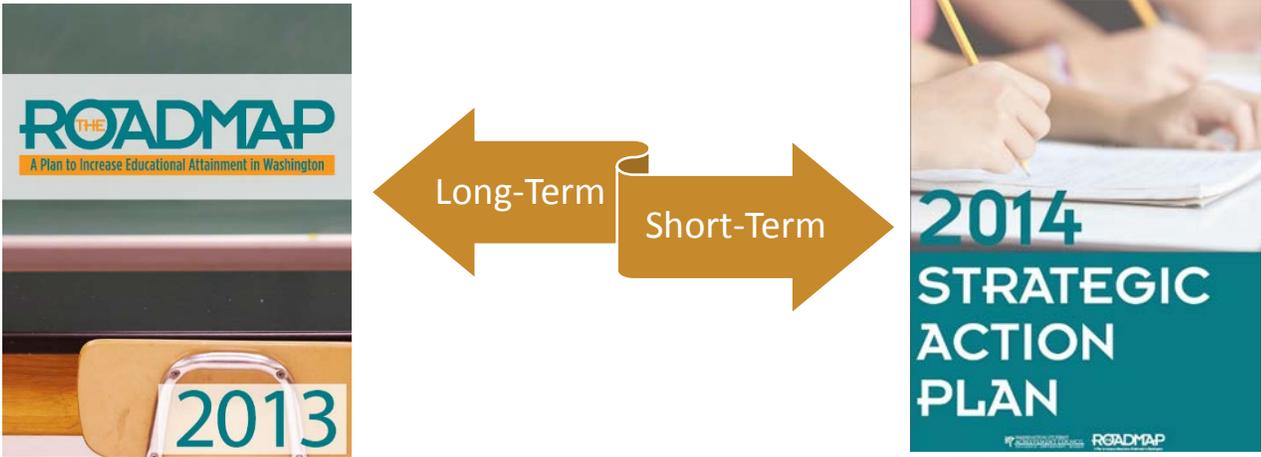
Title	Supplemental Budget Recommendations
Staff lead	Rachelle Sharpe
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Synopsis	<p>Staff will present preliminary information on potential agency supplemental budget requests and Strategic Action Plan and Roadmap related requests. WSAC Council members will have an opportunity to discuss the request items for the 2016 fiscal year and provide direction to staff.</p> <p>The Strategic Action Plan submitted in 2015 proposed the strategic investment to support progress toward the Roadmap goals. The supplemental budget request leverages investments made in 2015 and proposes necessary enhancements.</p> <p>Agency budget requests are due to OFM in September and agency request legislation is due in October. Development of the larger “legislative agenda,” including endorsements of proposals that support the Roadmap goals, will be developed for the Council’s consideration at their October meeting.</p>
Guiding questions	<ol style="list-style-type: none"> 1. What funding enhancements will best support Washington’s attainment goals? 2. What are the Council’s priorities for the 2016 supplemental budget?
Possible council action	<input type="checkbox"/> Information/Discussion <input checked="" type="checkbox"/> Approve/Adopt <input type="checkbox"/> Other:
Documents and attachments	<input type="checkbox"/> Brief/Report <input checked="" type="checkbox"/> PowerPoint <input type="checkbox"/> Third-party materials <input type="checkbox"/> Other

WSAC Agency Budget Request Options Supplemental FY 16

Council Meeting
Rachelle Sharpe, Deputy Director
August 13, 2015

 WASHINGTON STUDENT
ACHIEVEMENT COUNCIL
EDUCATION · OPPORTUNITY · RESULTS

Annual Roadmap and Planning Work



Annual Roadmap and Planning Work





Decision Packages

- Due to the Office of Financial Management (OFM) **September.**

Agency Request Legislation

- Possible technical revisions noted in the rules process for State Need Grant and Degree Authorization.
- Due to OFM **October.**

Legislative Agenda

- Advocate for the need to improve the educational system.
- Endorse partner requests that directly support the Roadmap.
- Finalize at **October** Council meeting.



2014 STRATEGIC ACTION PLAN

Leverage recent investments that support Roadmap goals.

Target requests to **Strategic Action Plan** to support the Roadmap for the supplemental budget.

Include agency program administration needs.

Key Investments of 2015



- Nearly \$293M additional funding provided to **higher education**.
- **Affordability** a central focus.
 - Reduced public tuition up to 20% for the biennium.
 - Continued funding and investments to financial aid including State Need Grant, College Bound Scholarship, and Opportunity Scholarship.
- Investments in **student success** initiatives.
- Nearly \$12M in **STEM funding** throughout the system.
 - Computer science enrollments in research institutions.
 - MESA program at CTCs.
- Nearly \$20M for **Health Care** programs.
 - \$8M to expand primary care residencies at UW medical school.
 - \$2.5M to start a new medical school in Spokane.
 - Health Professional Loan Repayment program.



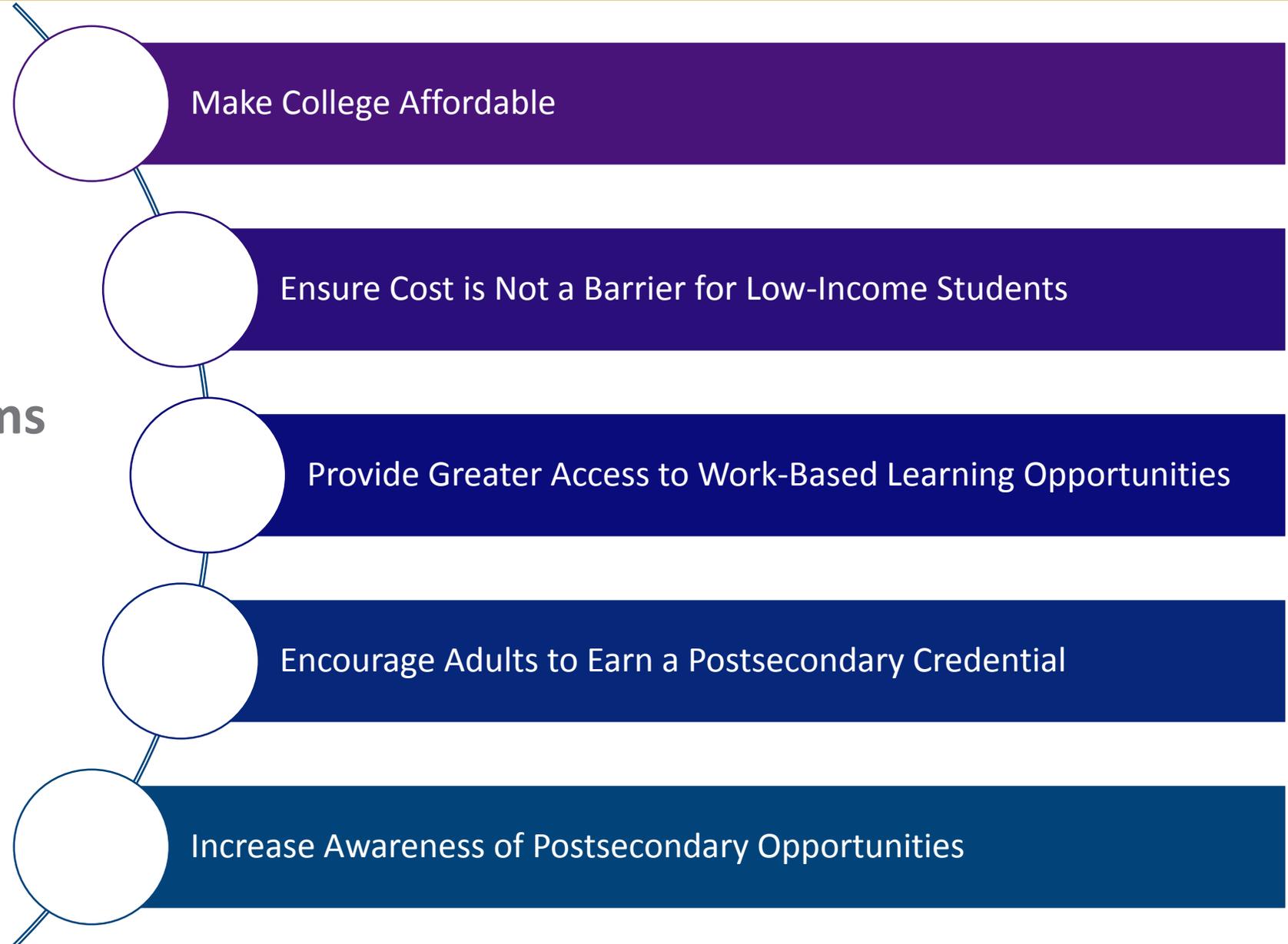
Continued progress to improve **Affordability**.

Enhancements to **Student Support**.

Continued Investments to Increase Attainment



Roadmap Action Items



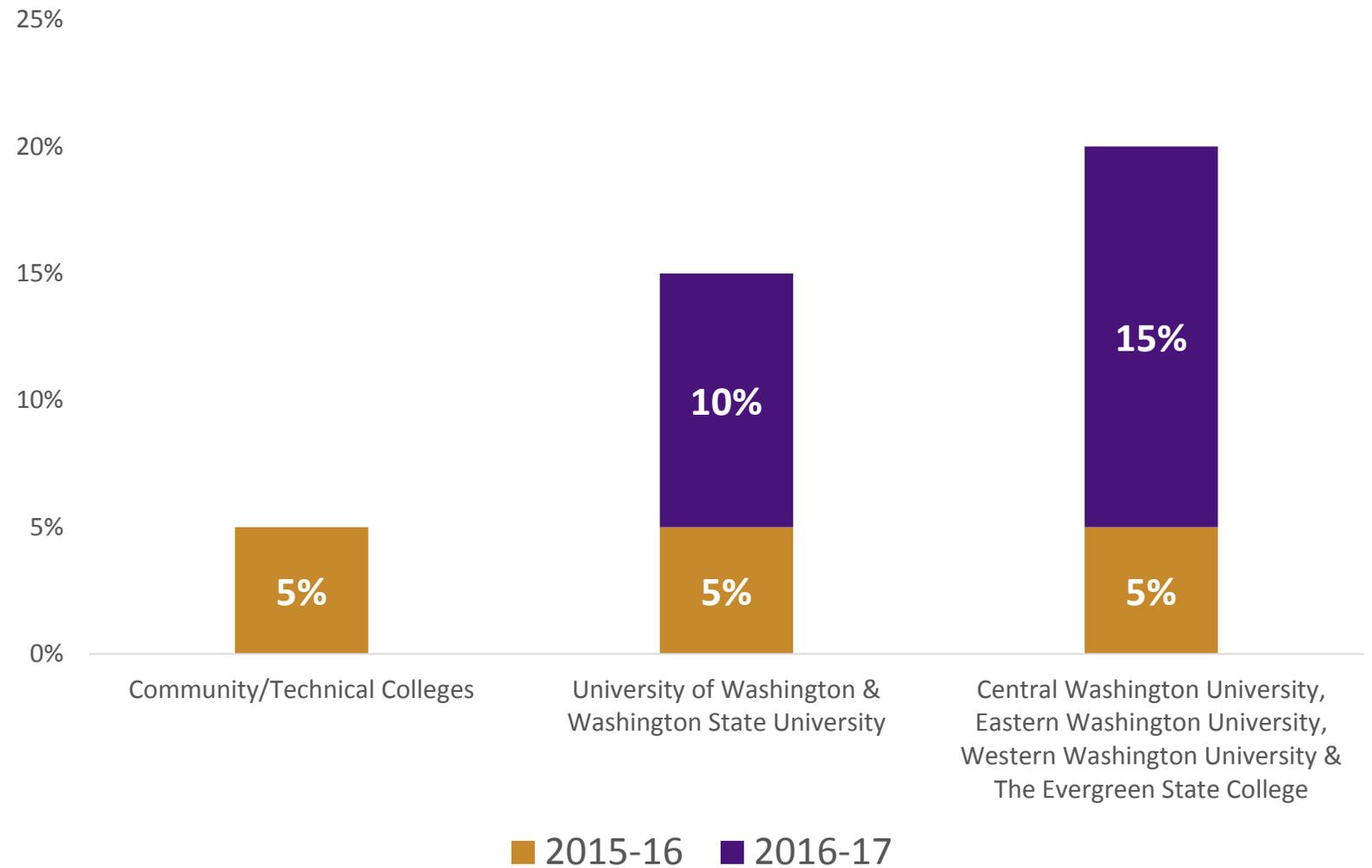


Continued progress to improve **Affordability**.

Make College Affordable.



Washington Public Tuition Reductions for 2015-17

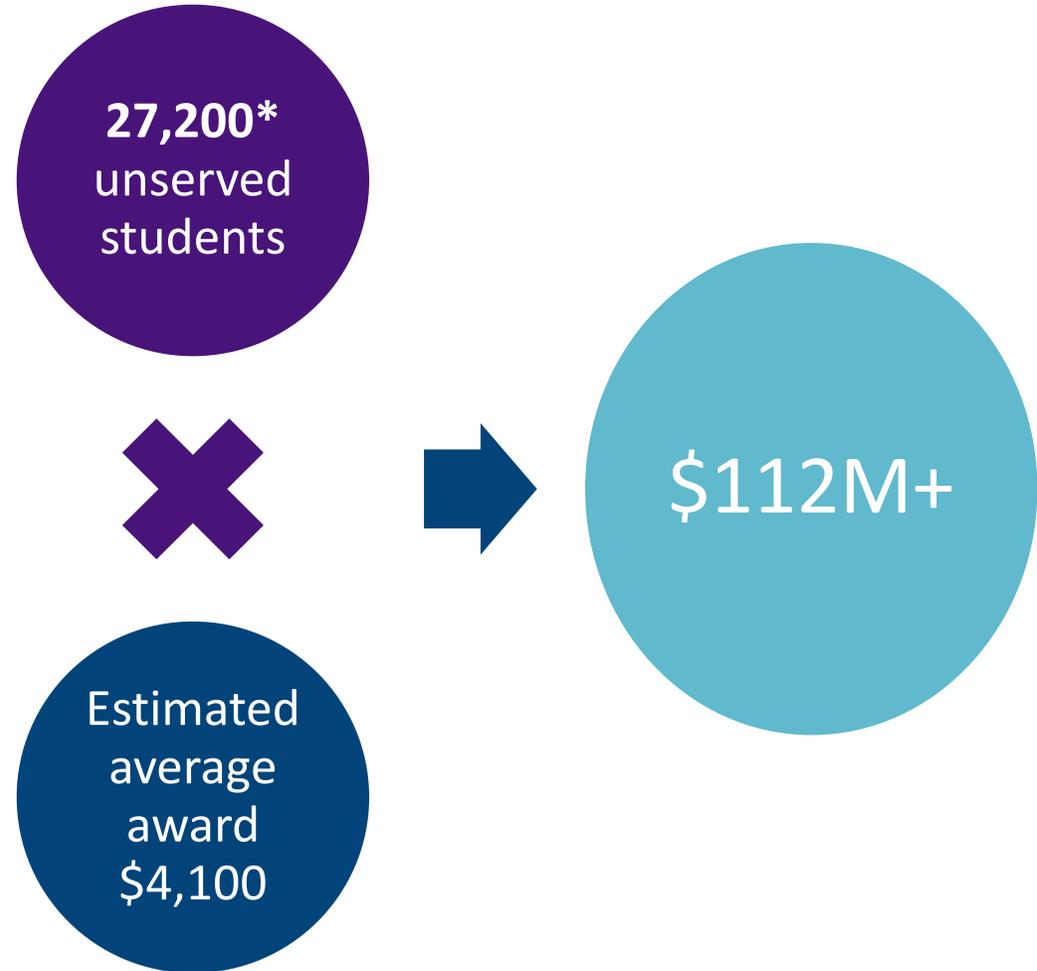


- Budget requests and legislative materials will recognize the commitment to affordability and student success and the need for continued investments.
- The College Affordability Program (SB 5954) provides an opportunity to provide continued funding to institutions to support students and leverage investments to make significant progress toward Roadmap goals.

Ensure Cost is Not a Barrier.

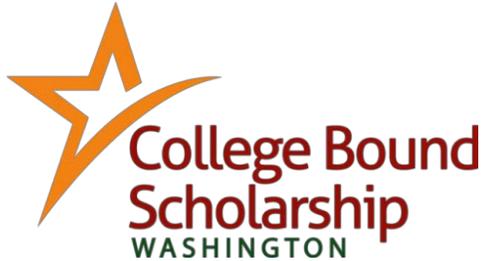


- In 2014-15, 2/3 of eligible students were served (71,000) by **State Need Grant**.
- Over 100,500 eligible students enrolled in 2014-15.
- **\$56M** would close the gap in two years.
- **\$37M** would close the gap in three years.
- **\$19M** would close the gap in six years.

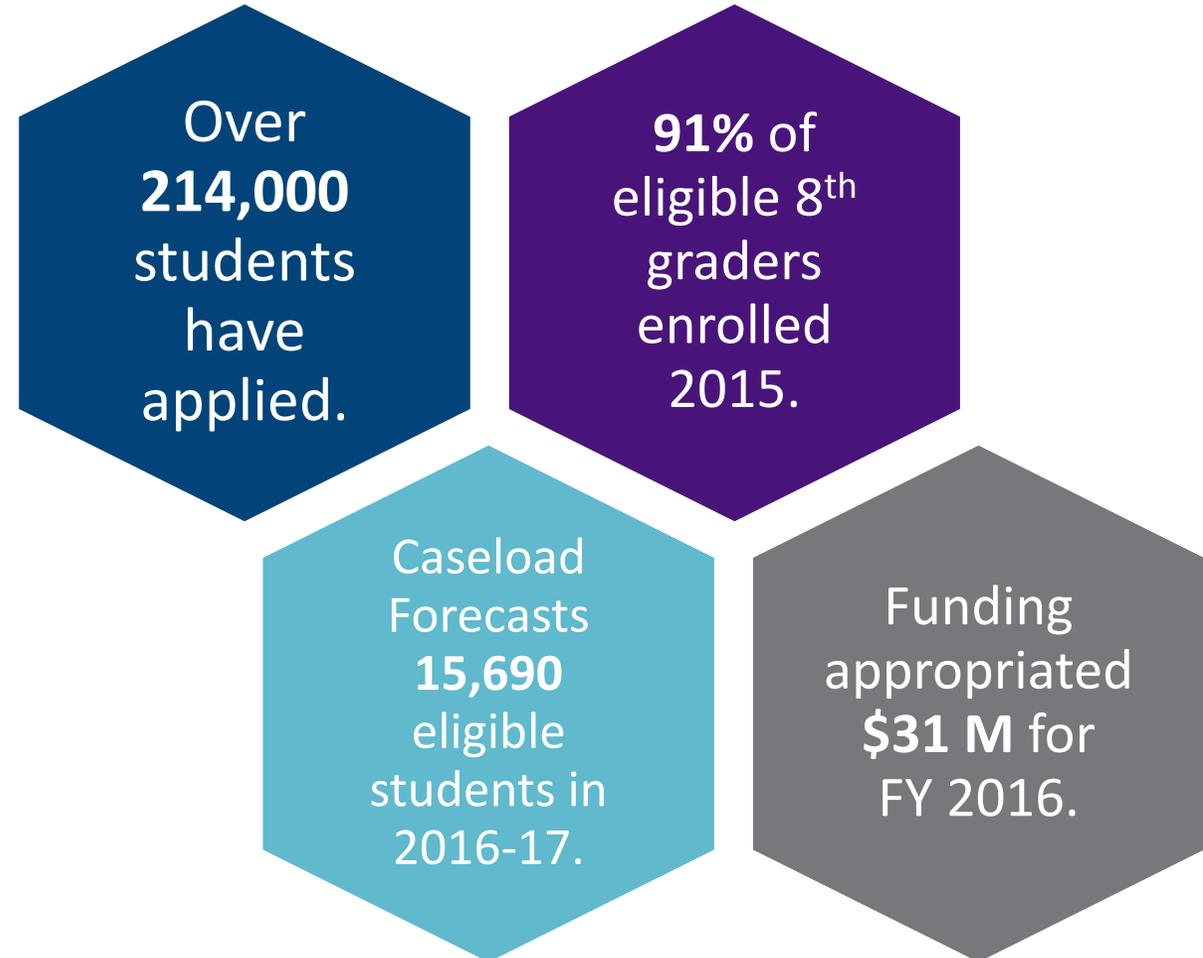


**Estimates reduced by College Bound funding transferred to SNG to offset priority for State Need Grant.*

Ensure Cost is Not a Barrier.



- The **College Bound Scholarship** is considered “maintenance” level as a Caseload Forecasted program.
- College Bound students receive priority in State Need Grant and funding has been provided to ensure served students are not displaced.



Access to Work-Based Learning.



- **State Work Study** provides work-based learning opportunities to students.
- Work study experiences improve academic and employment outcomes.
- Partnering with nearly 1,000 employers, 4,400 students earned \$12.2M in 2013-14, including \$4.8M in employer contributions.
- **\$5M** in state funding would leverage an additional \$2M in employer contributions.

"We have over ten SWS students currently employed at Seattle Biomedical Research Institute. These students serve in several essential roles in various departments and labs. Many of our graduated SWS employees have transitioned into regular, full-time roles at Seattle BioMed."

Kelsey Tushar,

Seattle Biomedical Research Institute

"It's really hard for new graduates to get jobs if they don't have practical experience that sets them apart from all other applicants vying for limited employment opportunities. Through my SWS position in the information technology area, I am developing a range of skills while in school that I believe will give me a lot more choices in my career path once I've graduated."

SWS Student Employee



Enhancements to **Student Support.**



As the program administrator for the **College Bound Scholarship**, WSAC:

- Identifies eligible students and promotes the program.
- Manages the application system.
- Communicates with students, families, schools, and partners.
- Shares data with schools, partners, and researchers.
- Monitors student eligibility.
- Provides automated tools to schools and partners.



\$400,000 would permit the development of a high school toolbox, enhance communication strategies, and implement training modules for partners.

Encourage Adults



Re-engagement strategies are needed to identify and support adult students.

950,000 adults with
some college.



715,000 not enrolled in
college.



460,000 earning less
than a living wage.

\$500,000 to develop a statewide approach to identify students with some college and no degree and provide them with degree completion options so they can successfully reach their educational goals.

*2014 WSAC: **Where Did the Students Go?** An Analysis of Individuals with Some College but No Degree. 2008-2012 ACS.*



- Students need accurate, timely, and relevant information related to **planning, preparing and paying** for postsecondary education.
- **Ready, Set, Grad** was developed with federal funding as Washington's one-stop college planning website.
- **\$300,000** provides for promotion and staffing resources needed to increase awareness through promotion, targeting messages, and translating information.

Other Agency Program Administrative Needs



Consumer Protection

\$100 K

Heightened review of institutions in degree authorization and compliance in financial aid.

On-site compliance review.

Aerospace Student Loan

Up to \$126 K

Receive appropriation for administrative funding.

State Approval of VA Benefits

\$50 K

Reduction in federal funding.

Maintain Veteran outreach efforts.

STEM Alliance Support

\$150 K

End of NGA grant.

Continued work to support Governor's STEM Education Innovation Alliance.



Roadmap Related Items		
STATE NEED GRANT	Expand service level to additional eligible students.	\$19M/\$37M/\$56M
STATE WORK STUDY	Expand service level providing work opportunities to additional students.	\$5M
COLLEGE BOUND SCHOLARSHIP INFRASTRUCTURE	Enhance program communication and data sharing and meet expanded administrative requirements.	\$400,000
ADULT RE-ENGAGEMENT INITIATIVE	Target adults with some credit and no credential.	\$500,000
STATEWIDE AWARENESS	Expand postsecondary information and awareness statewide.	\$300,000