

2025-2027 Biennial Budget Operating Request (Leslie Brunelli/Glynda Becker-Fenter)

TO ALL MEMBERS OF THE BOARD OF REGENTS

SUBJECT: 2025-2027 Biennial Budget Operating Request

SUBMITTED BY: Leslie Brunelli, Executive Vice President, Finance & Administration/CFO
Glynda Becker-Fenter, Vice President, External Affairs & Government Relations

At the June 2024 meeting, the Board of Regents approved the budget priorities for the 2025-2027 Biennial Operating Budget Request and delegated authority to the President or designee to approve the final request contingent upon the following: That the President or designee (1) meet with the Finance and Administrative Committee in September 2024 to discuss the final operating budget request as submitted, and (2) the final request as submitted to OFM is presented to the full Board of Regents as in information item at the September 2024 meeting.

The submitted request for the 2025-2027 State Biennial Operating Budget Request is described below:

1. Compensation:

- a. WSU is requesting a compensation increase of 3% in FY2026 and 3% in FY2027 for faculty and staff.
- b. WSU is also requesting improvements to the state appropriation-plus-tuition funding formula to make compensation enhancements at any prescribed level achievable. This change, if funded, would reduce prescribed reliance on tuition revenues unlikely to materialize over the next two years due to enrollment reductions and capped tuition rate increases. The compensation request amount assumes full state funding, with no reliance on tuition funds.
- c. In its request narrative, WSU also requested an enhancement for civil service employees commensurate with what is awarded to such workers throughout state government – an amount to be determined during the 2025 legislative session.

Request amount: \$27.5 million biennially.

2. Academic Student Employee (ASE) Bargaining Contract

The 2024 state supplemental budget partially funded the ASE bargaining contract on a one-time basis and the University reduced unit budgets to meet contract requirements. WSU requested a recurring appropriation to cover the total 2025-27 biennial costs of the contract for state-funded ASEs.

Request amount: \$10.5 million biennially.

3. College of Medicine Accreditation

Funding is needed to support the Elson S. Floyd College of Medicine's ongoing accreditation effort. These items include funding to enhance stipends for clinical partners and new faculty and staff hires to support research, enhance career and academic advising, and promote diversity and equity in student recruitment and retention.

Request amount: \$3.6 million biennially.

4. Native American Scholarship

Funding was requested to make permanent the one-time appropriations authorized by the Legislature in 2023 and 2024 to establish the Native Coug Scholars Fund at WSU, which helps meet unmet financial need for Native American students. The second cohort of program participants received scholarships in Fall 2024. State funding will discontinue if not reauthorized.

Request amount: \$2.2 million biennially.

5. Maintenance and Operations of New Buildings

WSU requested funds to support operations of the Schweitzer Engineering Hall currently under construction at WSU Pullman.

Request amount: \$1.0 million biennially.