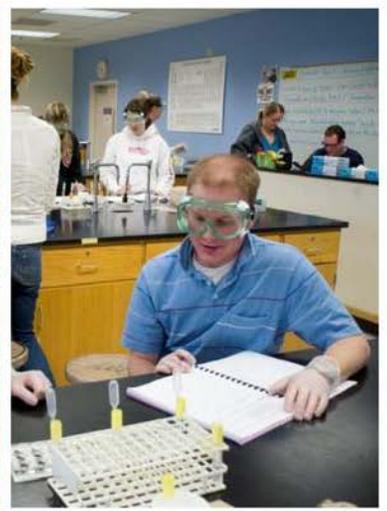
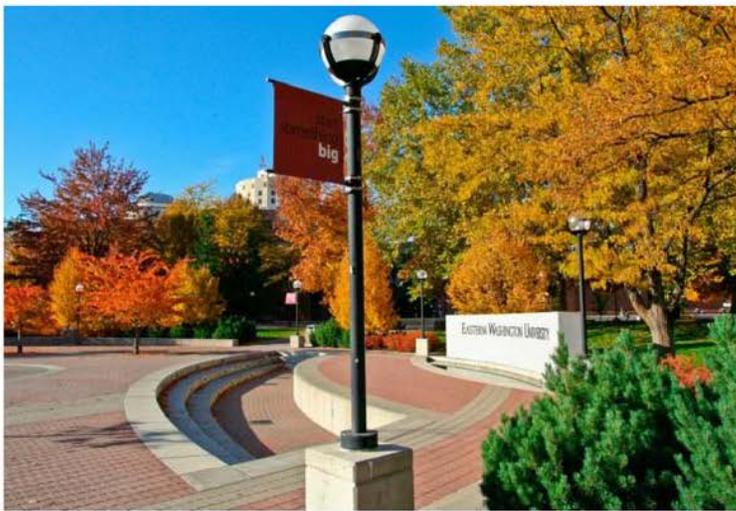




OPERATING BUDGET REQUEST



2011 – 2013 BIENNIUM



September 13, 2010

Governor Christine Gregoire
Office of the Governor
PO Box 40002
Olympia, WA 98504

Dear Governor Gregoire:

This letter transmits the 2011-13 biennial operating budget request for Eastern Washington University. Developed within the guidelines set by the Office of Financial Management, this request represents Eastern's university-wide efforts to focus on its mission to prepare broadly educated, technologically proficient, and highly productive citizens.

Eastern has proposed decision package requests, which are directly related to our mission, including: enrollment, student retention, network infrastructure, and a salary increase.

ENROLLMENT

Eastern's enrollment growth plan balances the university's capacity to provide quality programs with our state and region's growing educational needs. Most of the university enrollment growth in recent biennia directly serve the needs of Washington residents. Eastern has responsibly managed its enrollment growth. However, funding reductions from the 2009 legislative session combined with modest enrollment growth have created an expected funding gap of more than 1,000 FTES. Eastern's enrollment request for the 2011-13 biennium asks the legislature to fund 430 full-time equivalent students (FTES) in FY12 and an additional 430 FTES in FY13. This request funds only 75 percent of the expected enrollment gap for 2011-13.

STUDENT RETENTION

This funding request directly addresses student retention and success by improving and building new programs based on national models of best practices. The funding will allow the university to deliver high-touch, impactful services that are tailored for high-risks groups, as well as to improve the overall quality of student support services for all students. Funding will enable improvements to the existing Eastern Advantage summer programs for first-generation students, creation of a summer bridge program for students from educationally disadvantaged backgrounds or with remediation needs, enhanced focus for the needs of students in their first year, alignment of university student support services in a more effective manner, creation of a comprehensive tutoring center, development of a probation intervention program, and creation of a military service center.

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NETWORK INFRASTRUCTURE

An effective information technology infrastructure is a critical component of Eastern's success in fulfilling its teaching mission, enhancing academic quality, and in conducting daily operations. Students, faculty, and staff are reliant on the technological infrastructure to conduct daily business. Eastern's students use the infrastructure to register for classes, to conduct coursework, and to interact with faculty. Eastern's faculty use the infrastructure for instruction, student interaction, and research. Eastern's staff rely on the technological infrastructure to serve students, provide mandatory reporting, award financial aid, and reduce administrative costs. The university has an obligation to provide a high level of security to protect confidential student information and to maintain the integrity and preserve the safety of university information.

SALARY INCREASE

Eastern is committed to providing a high quality educational opportunity to the students in its region. In order to offer a curriculum that provides a strong academic foundation for its students, it is essential the university attracts and retains high-quality faculty. The competitiveness of our salaries determines, in large part, our ability to accomplish this goal. If Eastern continues to struggle to fill faculty vacancies in critical program areas and to lose good faculty to better paying opportunities at other universities, the quality of education will be impacted. Eastern requests funding for faculty and professional exempt staff salary increases.

Eastern Washington University remains focused on its mission and is actively working to fulfill its obligation to serve the educational needs of its region. Your support for, and recognition of, the role of higher education in a successful state economy is critical to our institution, our citizens, and our state.

I urge you to carefully consider and support this request, and I look forward to discussing Eastern's plans with you and your staff. Thank you for your support.

Sincerely,



Rodolfo Arévalo, Ph.D.
President

RA:cgg

EASTERN WASHINGTON UNIVERSITY

OPERATING BUDGET REQUEST

2011 - 2013 BIENNIUM



**370 - EASTERN WASHINGTON UNIVERSITY
2011-13 BIENNIUM OPERATING BUDGET REQUEST**

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EASTERN WASHINGTON UNIVERSITY

Eastern Washington University is a student-centered, regionally based, four-year comprehensive state university offering baccalaureate and graduate degrees as well as an applied doctorate. Our campus is located in Cheney, within the Spokane metropolitan area, with additional learning centers in the region and elsewhere in the state. Eastern's commitment is to student opportunity and success and to providing the highest quality academic experience.

MISSION STATEMENT

The mission of Eastern Washington University is to prepare broadly educated, technologically proficient, and highly productive citizens to attain meaningful careers, to enjoy enriched lives, and to make contributions to a culturally diverse society. Eastern Washington University will achieve its mission by providing:

- an excellent student-centered learning environment;
- professionally accomplished faculty who are strongly committed to student learning;
- high quality, integrated, interdependent programs that build upon the region's assets and offer a broad range of choices as appropriate to the needs of the university's students and the region; and
- exceptional student support services, resources, and facilities.

OUR COMMITMENT

The surest way to achieve our mission is through an integrated and interdependent academic experience. Eastern is committed to supporting an academic environment that fosters connections among disciplines, between faculty and students, and with campus and community. Such an integrated experience is rich in opportunities for exploration, discovery and learning by faculty, staff, students and the community. It connects the liberal arts to career preparation. It provides diverse perspectives with international connections. And it prepares students to be thoughtful competent citizens able to contribute to the common good.

LISTING OF STATUTORY AUTHORITY REFERENCES

In 1882, the Benjamin P. Cheney Academy was opened in response to a need in the region for extended educational opportunities and was funded by local contributions and tuition. In 1890, the State of Washington provided for the continued existence of the facility as a normal school for training teachers. Much has changed over the 100 years since the beginning of the school with the exception of a continuing commitment to provide for the changing educational needs of the Inland Northwest.

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The current authority statement, which defines Eastern's organization and operational responsibilities, is contained in RCW 28B.35. Eastern Washington University, a regional university, is authorized as part of this statute:

... to offer undergraduate and graduate education programs through the master's degree, including programs of a practical and applied nature, directed to the educational and professional needs of the residents of the regions they serve; to act as receiving institutions for transferring community college students; and to provide extended occupational and complementary studies programs that continue or are otherwise integrated with the educational services of the region's community colleges.

In 2001, RCW 28B.35.205 also authorized Eastern to "offer applied, but not research, doctorate level degrees in physical therapy."

Additionally, RCW 28B.45.050 (as modified by SB2707 in the 2004 Supplemental Session) deals specifically with Spokane area needs by stating:

Washington State University and Eastern Washington University shall collaborate with one another and with local community colleges in providing educational pathways and programs to the citizens of the Spokane area.

The governance of the university is vested in a board of trustees consisting of eight members. Seven citizen members are appointed by the governor, with the consent of the senate, for a term of six years. One student member, also appointed by the governor, serves a one-year term.

The President of the university is chosen by and is directly responsible to the Board of Trustees for the administrative direction and supervision of all operations of the institution.

The following is a partial list of citations that authorize the operations of the university:

RCW 28B.10 Colleges and Universities Generally
RCW 28B.15 Colleges and Universities Fees
RCW 28B.35 Regional Universities
RCW 28B.45 Branch Campuses

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GOALS, OBJECTIVES AND STRATEGIES FOR 2011-13 AND BEYOND

The following goals, objectives and strategies are based on Eastern Washington University's ongoing strategic planning efforts. Begun in 2003, the university has engaged in a series of planning activities, beginning with the development of an academic strategic plan in which we outlined our key goals, an implementation plan which mapped the structural strategies that will support our academic vision, and continuous assessment and evaluation of our progress. These goals are reflective of our institutional heritage, our aspirations for the future and our commitment to serving the needs of our region and state.

Goal I: A rigorous and engaged student learning experience

Objective 1

Foster more engaged student learning by providing opportunities for student interaction, immersion and integration.

Performance Measures

- Outcomes
 - Increase freshman retention rates
 - Target - Freshman retention rate equals or exceeds that of peer institutions
 - Increase the number of students participating in co-curricular activities
 - Target - Number of students participating in co-curricular activities increases by 5% over prior biennium
 - Increase student participation in the Research Symposium
 - Target - Number of students participating in Research Symposium increases by 20% over prior biennium
 - Increase support for first generation college students.
 - Target - Number of students equals or exceeds that of peer institutions
 - Increase 6 year graduation rates
 - Target - Six year graduation rates equal or exceed that of peer institutions
 - Increase graduation efficiency
 - Target - Graduate efficiency equals or exceeds that of peer institutions

Strategies

- Expand use of classroom technologies that support additional active learning, especially in classes of 100 students or more. (Instruction)
- Increase number of living/learning communities in Eastern's Residence Halls. (Instruction)

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- Expand advising services by exploring alternative delivery methods such as the use of graduate assistants in the Writers' Center and for peer advising. (Instruction)
- Support higher levels of student engagement in research. (Research)
- Expand financial support for student travel grants to present their work at conferences. (Research)
- Integrate service learning more broadly into the curriculum. (Instruction)
- Expand and support Program Leading to Undergraduate Success (PLUS). (Instruction)
- Develop and support programs for first generation and first year college students such as Mentorship Program, Early Warning and Intervention Program, Intrusive Advising, and Eagle Scholars. (Instruction)
- Review and enhance present tutoring and academic support services. (Instruction)
- Expand support services for returning veterans, including providing specialized admissions/recruitment/financial aid support and transcript evaluations, advising, mentoring from faculty, and training for campus community on challenges and needs of veterans. (Instruction)

Objective 2

Integrate general education with academic programs.

Performance Measure

- Outcomes
 - Complete a campus-wide review and evaluation of the general education program.
 - Target - review complete by the end of FY2013.

Strategies

- Provide support to faculty to accomplish integration of diversity, service learning and student research into new general education curriculum. (Instruction)
- Expand the first year experience course for freshman. (Instruction)
- Work with high schools to increase preparation level of incoming students (Instruction)
- Foster college and department linkages to the Career Services center (Instruction & Public Service)

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Objective 3

Integrate multicultural and international perspectives into the learning experience.

Performance Measures

- Outcomes
 - Increase faculty and staff ethnic and racial diversity.
 - Target - increase alignment of the number of under-represented faculty and staff with the university student population.
 - Increase student ethnic and racial diversity at Eastern.
 - Target - number of under-represented students increases by 5% over prior biennium
 - Increase number of students participating in multi-cultural and international experiences
 - Target - Increase number of students participating by 20% over prior biennium
 - Increase number of international students
 - Target - Increase number of international students by 5% over prior biennium
 - Increase the number of on-line courses
 - Target - Increase number of available on-line courses by 5% over prior biennium
 - Increase the number of students taking on-line courses
 - Target - Increase enrollment in on-line courses by 10%
 - Increase the participation in Living and Learning Communities
 - Target - Increase number of students participating in Living Learning Communities by 5% over prior biennium

Strategies

- Implement recommendations of campus-wide work sessions on diversity, led by President's Advisory Committee on Diversity. (Instruction)
- Explore opportunities to enhance and to provide international experiences for faculty, staff and students to study and work abroad. (Instruction)
- Increase community and student events that internationalize the campus. (Instruction & Public Service)
- Coordinate marketing and communication about multicultural programs and diversity events on campus. (Instruction & Public Service)

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Objective 4

Respond to need for graduates in “high-demand” fields.

Performance Measure

- Outcomes
 - Increase number of bachelor degrees awarded in engineering/ engineering technology, computer science, management information systems, health or life sciences, mathematics, and secondary teacher education in mathematics, life sciences or Spanish.
 - Target - Increase number of degrees in “high-demand” fields by 10% over prior biennium

Strategies

- Explore opportunities for graduate programs in applied health care similar to the successful applied Doctorate in Physical Therapy (DPT) and Educational Specialist in School Psychology. (Instruction)
- Explore bachelor of applied science degrees.
- Continue partnerships with statewide community colleges to deliver innovative four-year programs such as Eastern’s electrical engineering program. (Instruction)
- Continue and explore additional opportunities for partnerships with two-year colleges for computer science, technology, engineering, and health care programs. (Instruction)
- Expand internship and service learning opportunities for students in high-demand areas of study. (Instruction & Public Service)
- Provide stipend support for student internships in high demand areas of study. (Instruction)

Objective 5

Provide an environment supportive of learning and teaching excellence.

Performance Measures

- Outcomes
 - Increase the number of technology enhanced classrooms
 - Target - Add 10 new technology-enhanced classrooms by end of biennium
 - Educate faculty, staff and students in how to recognize potentially dangerous behaviors and whom to notify.
 - Target - 70% of campus community have participated in at least one forum on safety issues.
 - Implement the campus sustainability master plan (CSMP) developed in 2010-11.

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- Target - CSMP is fully implemented by the end of the biennium

Strategies

- Expand and monitor institution-wide assessment practice, linking performance to strategic planning goals. Assessment measures address administrative efficiencies as well as academic progress. (Instruction)
- Increase support for network infrastructure and academic learning technology. (Instruction)
- Align library collections with academic goals for a diverse, high-quality learning environment. (Instruction)
- Provide professional teaching support to faculty and graduate assistants in support of integrated learning. (Instruction)
- Increase non-state resources from campus-based businesses and auxiliary services as well as revenue-generating contracts with private industry and business. (Instruction)
- Educate the campus community on environmental issues to create a campus culture that embraces sustainability. (Instruction)
- Review and improve residential living/learning environment. (Instruction)
- Enhance facilities for student study and social space on campus. (Instruction)

Goal II: An academic community culture that supports and engages faculty and staff throughout their careers.

Objective 1

Encourage faculty and staff to be “institutional difference makers.”

Performance Measure

- Outcomes
 - Faculty and staff participation in goal setting aligned with institutional strategic plan.
 - Target - All faculty and staff have the opportunity for input in goal setting
 - Align faculty and academic administrative staff salaries with peer institutions (Instruction)
 - Target - Reduce existing salary gap by 5% over the biennium.

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Strategies

- Support faculty involvement in renewal of general education initiative. (Instruction)
- Recognize exemplary faculty and staff efforts that contribute to university goals. (Instruction)
- Enhance campus-wide communication at all levels to celebrate and inform the university of the efforts of faculty and staff. (Instruction)
- Align faculty activity plans to department, college and institutional strategic plans. (Instruction)

Objective 2

Support teaching, research and service activities.

Performance Measures

- Outcomes
 - Increase the dollar amount of external grants and contracts
 - Target- Increase the dollar amount of external grants and contracts by 5% over prior biennium.
 - Increase support for faculty, staff and student research and creative works
 - Target- Increase dollar amount of investment in research/creative works by 5% over prior biennium

Strategies

- Support innovative solutions to using faculty time flexibly and creatively through use of classroom technology and learning collaborations. (Instruction)
- Explore integrated accountability system for strategic decision making. (Instruction)

Goal III: An institution-wide commitment to community engagement that benefits the university, the region and the world.

Objective 1

Identify and facilitate partnerships with Eastern's communities in the region and the state and communicate Eastern's engagement to external audiences.

Performance Measure

- Outcomes
 - Increased number community-university partnerships

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- Target- Increase number of community-university partnerships by 5% over the prior biennium

Strategies

- Support the work of university centers actively engaged with the community, including the Institute for Public Policy and Economic Analysis, the Business Resource Center and the Northwest Tribal Technical Assistance Program, among others. (Instruction & Public Service)
- Expand alumni connections and involvement with the academic mission of the university. (Instruction & Public Service)

Objective 2

Integrate community engagement into learning and discovery.

Performance Measure

- Outcomes
 - Increased numbers of faculty and students participating in undergraduate research, experiential learning, and internship programs.
 - Target- Increase the number of participants by 5% over prior biennium
 - Increase the number of courses that incorporate service learning
 - Target – the number of courses is increased by 2%
 - Increase the number of students who participate in service learning
 - Target – the number of students who participate is increased by 5%

Strategies

- Support service learning, internship and volunteer opportunities, and applied research that link Eastern's students and faculty to communities throughout the region. (Instruction & Public Service)
- Integrate community engagement into the renewal efforts of general education initiative. (Instruction & Public Service)
- Explore possibilities for creating a Center for Community Engagement at Eastern (Instruction & Public Service)

PERFORMANCE ANALYSIS

Eastern is committed to the success of every student. Eastern's current retention figures equal or exceed that of our peers, yet the university continues to strive for improvement. The university Strategic Enrollment Management Team is

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monitoring the “Common Measures” (graduation efficiency, retention rates, and graduation rates) and working with all university units to achieve improvement. The university focuses on initiating programs that research has shown to be effective with our student population. Approximately 50% of the current students Eastern serves are first generation college students. In addition many students are under prepared.

The Strategic Enrollment Management (SEM) committee is charged with the development of a SEM Plan. SEM is a process designed to align the institution's mission with the fulfillment of students' educational goals and to provide a means by which the university's resources can be effectively utilized in support of those goals. SEM calls on the entire campus community to participate in improving student engagement and learning. The four goals of the SEM Plan are:

1. Develop a strategic approach to how the institution achieves its enrollment goals.
2. Increase retention of students through their academic career at Eastern.
3. Develop a structure to provide consistent data to support informed enrollment decisions.
4. Develop a plan to create and provide access for students to higher education in the eastern Washington region.

All programs, general education, and strategic planning activities are assessed on a regular three-year cycle. It is the expectation that all instructors assess the Student Learning Outcomes for each class. This ongoing assessment ensures that Eastern maintains a high quality academic experience for all students.

In addition, the Assessment, Institutional Effectiveness, and Accountability (AIEA) Committee works closely with the Strategic Planning Council (SPC) to assure all Strategic Planning activities are making steady progress toward university goals. Both the AIEA Committee and the SPC work to assure that needed funding reaches strategic planning areas.

The College Student Expectations Questionnaire (CSEQ) and National Survey of Student Engagement (NSSE) scores are monitored to determine the level of student engagement. Research has shown that student engagement is an important indicator of student retention and success.

The Board of Trustees has made diversity a priority. Eastern's stated mission to provide students with a diverse learning experience requires both integration of diversity into curriculum and a faculty and staff who mirror the racial and ethnic makeup of our students.

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Campus safety is also a high priority at Eastern. Recent violent incidents at other universities have increased concern for the safety of Eastern's student, faculty, and staff. Students cannot learn and grow in an unsafe environment. Eastern's campus safety professionals are working to educate the students, faculty and staff on identification of potentially dangerous behaviors.

A new Campus Sustainability Master Plan is designed to create a culture that embraces sustainability. The Campus Sustainability committee will assure the implementation of the Master Plan and monitor its progress.

APPRAISAL OF EXTERNAL ENVIRONMENTS

Higher Education Enrollment Trends

Projections from the Office of Financial Management (OFM) indicate that four year public higher education institutions will see only a 2.5 percent growth in the next biennium. This would mirror national trends that show little to no growth in the number of high school graduates. Further, US Census data show that most growth will occur among those populations that are traditionally under-represented in higher education.

Using both OFM information on projected enrollment in higher education in the state and OSPI county by county data on high schools most directly served by Eastern, it will be difficult to sustain enrollment growth. Competition statewide for transfer students has increased with the number of branch campuses, particularly on the West side, where most of the higher education enrollment growth will occur.

Given these indicators, Eastern is focused on efforts to reach more diverse student populations, more nontraditional students and to provide the support services that are known to increase student success in college. The university will continue to seek enrollment growth by providing access, especially to those students who may not traditionally have considered higher education. Eastern remained committed to diversity and service to the state. The university plans continuing support of the Latino/Hispanic community in the region, the largest growing ethnic community in the United States.

Economic Changes

Eastern recognizes the changing nature of economic cycles. The challenge is to serve our students by providing quality education with increased services in an environment of increasing costs and scarce resources.

A large percentage of Eastern's budget is funded through state appropriations with balance from student fees. There continues to be significant concern for the national economy and the time it will take for Washington's economy to rebound. As the statewide financial pressures expand amidst weak revenue growth

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projected by OFM, higher education will be looking to the state for policy decisions regarding tuition levels.

In addition to the local and national economic pressures, the higher education capacity within the state of Washington higher education system is strained. The rising costs of living, including the affordability of higher education, create additional financial barriers for students.

Partners

Eastern enjoys strong collaborative relationships with regional high schools and a growing number of community colleges throughout the state. Eastern places a high priority on partnerships with community colleges to provide both transfer efficiency and baccalaureate completion.

The university works together with area urban and rural K-12 school districts toward mutual goals related to college preparation and other educational improvement issues. Through the **Transition Math Project**, Eastern has taken a leadership role with Spokane Falls Community College and Spokane Community College in advancing math competencies statewide and aligning high-school mathematics curricula with college introductory curricula. **Riverpoint Partnership in Math and Science**, EWU, WSU – Spokane, CCS, ESD 101, Spokane Public Schools, Central Valley School District and Mead School District was formed in February of 2007 to improve math and science education and advance best practices in math and science instruction so that more students leave high school well prepared for rigorous college coursework for careers in math, science, engineering, and health sciences. Several Eastern faculty work with **ESD 101** providing in-service to K-12 teachers. A partnership with the **West Valley School District** in the area of civic engagement pairs Eastern students with West Valley students to work on community projects.

Eastern has been an innovator in partnerships with community colleges, currently operating collaborative degree programs with colleges at eight locations across the state, including an on-site presence at **Bellevue Community College**. Eastern currently offers degrees in Applied Technology, Psychology, Interdisciplinary Studies, Business Administration and Children's Studies. The university is actively planning to strengthen and expand these partnerships over the coming three to five years.

In Spokane, Eastern continues a productive partnership with Washington State University at the **Riverpoint Campus**. In addition to providing Eastern programs in Business Administration and Public Administration, Physical and Occupational Therapy and Dental Hygiene, Eastern's Communications Disorders program has a longstanding collaboration with WSU's Speech Pathology program.

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Eastern contributes to the Spokane region through our **Institute of Public Policy and Economic Analysis**. The Institute operates as a university-wide collaborative team working with local institutions and constituencies to focus on economic analyses and forecasting on specific policy problems in the Inland Northwest. The Institute, partnering with Eastern's **Center for Digital Media Design and Development**, has launched the Spokane Community Indicators website, the Walla Walla Trends website, the Chelan-Douglas Trends website, the Northeast Washington Trends website and is currently working on the Grant County Trends website.

Eastern's **Business Resource Center** works directly with Spokane neighborhoods and business communities to promote economic development. Numerous grants support economic and business outreach among disadvantaged neighborhoods. An annual business plan competition, held in conjunction with Gonzaga and Whitworth universities, supports the innovative efforts of area business students.

Following September 11, 2001 rates of international student enrollment fell due to international tensions and reductions in student and faculty visas by the US State Department. However, in recent years Eastern's international student population has begun increasing. The university anticipates continued growth, in part due to participation in the American Association of State Colleges and Universities' Sino-American 1+2+1 Dual Degree program. Eastern's 1+2+1 Chinese university partnerships have expanded from eight in 2006 to a current total of 23 partnerships. Additionally, in 2007 Eastern gained approval to enroll students from Saudi Arabia with full Saudi government sponsorship and Saudi student enrollments are gradually increasing. In addition, a new initiative, building on Eastern's 2+2 agreements with community colleges in Spokane and western Washington, promises increases in international transfer students.

Other Risks & Opportunities

A variety of potential threats in the external environment warrant continued monitoring. Increasing competition with new four-year branch campuses currently coming online, as well as the continued proliferation of "for-profit" and private educational institutions may affect enrollments. Eastern's declining levels of state funding and the increasing accountability, regulatory and reporting requirements place a growing demand on the existing institutional capacity.

TRENDS IN STUDENT CHARACTERISTICS

Demographic Changes

Eastern's student body continues grow. In fall 2009 the University enrolled a total of 11,302 students -- 493 more students than enrolled in 2008. The undergraduate population continues to mirror the national trend of have a larger

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female student population (approximately 58% of the total university population) than male student population. The majority of undergraduate students remain traditionally aged with 77% in 2009. Sixty-six percent of Eastern's freshmen students live in campus residence halls.

Ethnic and Racial Diversity

Eastern has also seen a rise in the number of students of color, reflecting the shifting ethnic demographics of Washington's K-12 population. Eastern's increasingly diverse student body is reflected in the Fall 2009 enrollment of 20.6% students of color. This trend is expected to continue. In addition, the population of international students has increased more than 10% over the prior biennium.

Diversity is a priority at Eastern. Both Eastern's Board of Trustees and president have established specific priority goals related to diversity of faculty, staff and students. The university continues to monitor implementation of the comprehensive diversity plan, and ensure appropriate measures and benchmarks are achieved.

Academic Preparation and Interests

Freshmen arrive at Eastern with an average GPA of 3.26 and average SAT composite (Verbal and Math) scores of 977. Freshmen average SAT scores have declined from a high of 1005 in 2002. Transfer GPAs have remained consistently in the 3.0 range since 1999. Students coming to Eastern indicate interests in Education, Business Administration and Biology/Chemistry, Psychology, Nursing and Pre-Medicine. In addition, Eastern's partnership with Washington State Patrol Forensics and the focus on applied health, have produced growing interest in Dental Hygiene and Criminal Justice.

Retention Patterns

Eastern continues to track retention and graduation of its students on an annual basis via its participation in the University of Oklahoma's Consortium for Student Retention Data Exchange (CSRDE) project. In 2007-08 the university also began participation in CSRDE's Transfer and Science, Technology, Engineering and Mathematics (STEM) retention project, a national retention project being conducted by Dr. John Braxton from Vanderbilt. In FY2008 the university increased internal efforts to investigate term-to-term retention and conduct interviews of departing students. Eastern's 2007 cohort freshman retention rate remained relatively static at 72.2 percent, although the seven year average of 75 percent still compares favorably with that of Eastern's peers. Retention rates in some ethnic populations declined for the 2008 cohort (from 75.7% for the 2007 cohort to 71.8% for the 2008 cohort for African American freshmen and from 77.7% for Latino/Hispanic students in 2007 cohort to 70.9% in for students in the 2008 cohort). Eastern improved the first to second year retention for Asian

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American students (from 66.7% for the 2007 cohort to 78.3% for the 2008 cohort) and the American Indian population (from 57.1% for the 2007 cohort to 69.6% for the 2008 cohort). Eastern has made second and third-year retention improvement an institutional priority. Eastern's six-year graduation rate of 47.2 percent for the 2003 cohort is down slightly from 2002 cohort (48.2%).

APPRAISAL OF INTERNAL CAPACITY AND NEEDS

Financial Health Assessment

Eastern Washington University's financial position remains stable. The university effectively manages state appropriations, tuition revenue, self-supporting units, and grants and contracts to sustain and build its financial future.

Eastern's core funding is closely tied to the economy of the state of Washington, both in the level of state appropriations as well as the ability to adjust tuition rates. As the state's economic cycles vary, ideally support for higher education should keep pace with the increasing direct and indirect costs of providing a quality education. Decreasing state appropriations for operating expenses the past years have forced Eastern to look to tuition increases to fund the growing cost of education.

Eastern is experiencing similar financial pressures of other institutions within Washington and throughout the nation. These pressures include maintenance and deferred maintenance of facilities and infrastructure, cost of utility services, rising labor costs, and the recruitment and retention of faculty. An additional major cost involves keeping pace with the necessary technology required for today's educational environment.

Human Resource Management

Eastern works proactively to address workforce issues in a time of increasing scarcity of fiscal resources. About 70% of our current tenured faculty are more than 50 years of age, and 36% are more than 60 years old. This increases the projected turnover rate for the next decade as inevitable retirements occur, but also presents opportunities to structure staffing in ways that best meet the institutional needs and strategic goals. In addition, continuing technological changes and upgraded administrative systems require higher level technical skill sets for both faculty and staff.

Eastern has a specific goal of having faculty and staff diversity match the student diversity mix. Demands on the university workforce and national competition for the most qualified candidates impact the challenge of recruiting appropriate replacement hires.

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Technology Capacity and Needs

An effective information technology infrastructure is a critical component of the university's success in fulfilling its teaching mission, enhancing academic quality, and in conducting daily operations. In pursuit of developing this strong infrastructure, Eastern is actively engaged in reviewing and updating the information technology strategy through a formal strategic planning process. The intent is to develop a comprehensive support structure that will align with the institution's mission, vision, and strategic plan. This plan focuses on re-engineering the organizational structure of the information technology support unit, sets a plan for revitalizing the institution's technology infrastructure, and strengthens the use of technology in the academic environment.

In addition to the information technology strategic planning process, Eastern is also engaged in the upgrade and rollout of administrative web-based systems that will greatly enhance the efficient management of the university. The on-going purpose of the administrative systems is to allow timely access to information for strategic decision-making and the highest level of customer service for students.

Capital Capacity and Needs

Eastern's changing enrollment and pedagogical needs have required significant enhancement of the university physical plant. The completed renovation of Hargreaves Hall and Senior Hall, and the current renovation of Patterson Hall are important steps to better position Eastern to meet the specialized educational classroom needs of our students. As competition for enrollment increases, capital amenities will become more important. To that end, Eastern has recently opened a University Recreation Center, funded through student and operational fees. A review of campus residential facilities with a multi-year perspective is presently underway.

In addition to changes to Eastern's residential campus in Cheney, the university maintains a presence at Bellevue Community College and at the Riverpoint campus in Spokane. The university is planning to expand its footprint and programs at Riverpoint, which has become the educational hub for Spokane. Both the Bellevue and Riverpoint sites provide important Eastern access to diverse student populations.

SUMMARY OF CHALLENGES AND OPPORTUNITIES

Current changing enrollment patterns, increasing competition with branch campuses and for-profit institutions, on-line learning trends, and continued need for high-quality instruction for students from all backgrounds present both challenges and opportunities for Eastern Washington University. While some of these variables are within Eastern's control, others are clearly external factors to which Eastern responds strategically within the context of its mission and vision.

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Looking forward, the university has identified the following challenges and opportunities.

Identified challenges:

- Providing quality educational opportunities and support services for all students with decreasing levels of state funding.
- Remaining competitive with the national market for the hiring of new faculty and staff.
- Competing effectively with expanding numbers of branch and out-of-state institutions offering competitive educational services in the greater Spokane area and statewide.
- Successfully serving under-prepared and first generation students from across the state.
- Expanding Eastern's international student clientele and providing international opportunities for Eastern faculty and staff.
- Integrating technology into pedagogy and curriculum.
- Aging residential facilities.

Identified Opportunities:

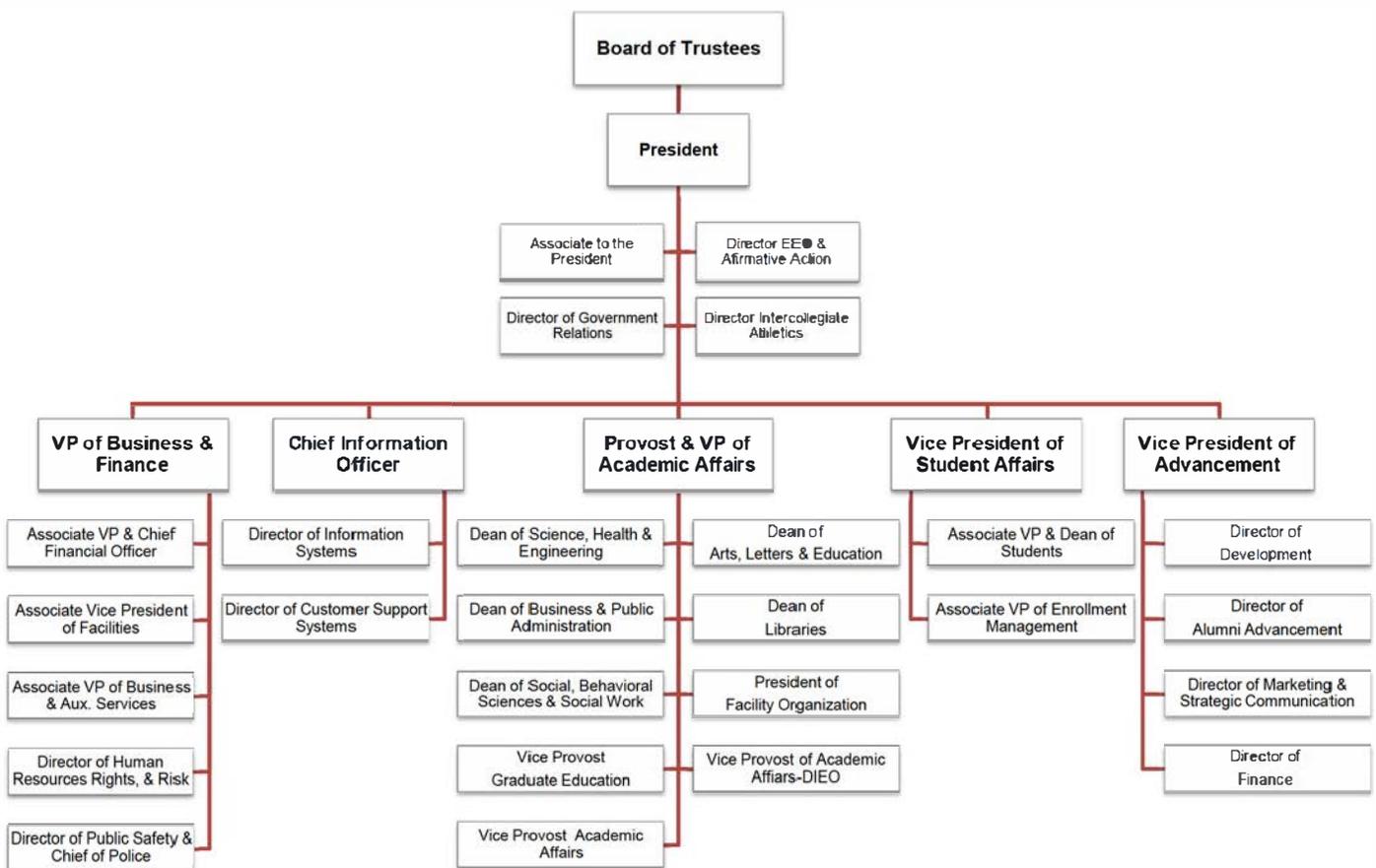
- Aligning the university around student success as outlined in the academic strategic plan via strategic enrollment management planning.
- Creating a more diverse campus and learning environment.
- Building on successful partnerships with community colleges across the state to enhance learning opportunities, meet high-demand needs and expand recruitment of west-side students.
- Procuring larger and greater numbers of external grants and contracts to enrich the academic learning environment and build collaborative partnerships at the state, national, and international level.
- Focusing program delivery in Spokane at the Riverpoint campus to maximize regional impact and partnership opportunities.
- Extending international relationships for students and faculty through innovative international exchange programs.

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AGENCY RECOMMENDED PERFORMANCE MEASURE ESTIMATES FOR THE BIENNIAL BUDGET

	2009-11		2011-13 Maintenance Level		2011-13 Performance Level	
	FY 2010 Actual	FY 2011 Goal	FY 2012 Goal	FY 2013 Goal	FY 2012 Goal	FY 2013 Goal
First Year Freshmen Retention Rates <i>Percent of first-time, full-time Freshmen retained from the previous year</i> Retention Rate	71.7%	72.0%	72.0%	72.0%	74.0%	76.0%
Improving targeted six year graduation rates <i>Percentage of an entering cohort of first-time, full-time freshmen who graduate within 6 full academic years.</i> 6- year Graduation rates	47%	48%	48%	48%	48%	48%
Improving targeted three year graduation rates for Washington Transfers with an AA Degree <i>Percentage of an entering cohort of Washington Transfers with an AA Degree who graduate within 3 full academic years.</i> 3- year Graduation rates	56%	56%	56%	56%	58%	58%
Percentage of students not exceeding 125% of credits required for degree <i>Percentage of students in a graduating cohort who do not exceed 125% of credits required for their degree.</i> Percent not exceeding 125% of credits	94%	94%	94%	94%	94%	94%
Degrees Awarded <i>Number of degrees awarded (based on IPEDS Completions Reports)</i> Undergraduate Total	2108	2150	2150	2150	2150	2150
Graduate Total	517	520	520	520	520	520
Bachelor's Degrees in High Demand <i>Number of degrees awarded in High Demand areas</i> High Demand Bachelor's Degrees	438	440	440	440	500	500

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A002 Instruction

Eastern Washington University provides quality undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

	FY 2012	FY 2013	Biennial Total
FTE's	569.9	590.5	580.2
GFS	48,081,057	53,234,839	\$101,315,896
Other	8,046,000	8,046,000	\$16,092,000
Total	\$56,127,057	\$61,280,839	\$117,407,896

Statewide Result Area: Improve the value of postsecondary learning

Expected Results

Improve the value of a university education for citizens of Washington State.

000029 Number of degrees awarded in High Demand areas			
Biennium	Period	Actual	Target
2011-13	Q8		500
	Q4		500
2009-11	Q4	438	
2007-09	Q8	436	
	Q4	502	

000026 Number of both undergraduate and graduate degrees awarded			
Biennium	Period	Actual	Target
2011-13	Q8		2,670
	Q4		2,670
2009-11	Q4	2,625	
2007-09	Q8	2,556	
	Q4	2,574	

000004 Percent of first-time, full time Freshmen actively enrolled in a fall term who re-enrolled in a subsequent fall term			
Biennium	Period	Actual	Target
2011-13	Q8		72%
	Q4		72%
2009-11	Q8		72%
	Q4		72%
2007-09	Q8	71.71%	
	Q4	72.51%	

000007 Percent of an entering cohort of first-time, full-time freshmen who graduate within 6 full academic years			
Biennium	Period	Actual	Target
2011-13	Q8		48%
	Q4		48%
2009-11	Q4	47.2%	
2007-09	Q8	47.2%	
	Q4	48.2%	

000020 Percentage of an entering cohort of transfer students with a Washington state community college AA degree who graduate within 3 full academic years			
Biennium	Period	Actual	Target
2011-13	Q8		56%
	Q4		56%
2009-11	Q4	56%	
2007-09	Q8	54.3%	
	Q4	53.7%	

A004 Research

Public and private organizations may purchase or sponsor research, instruction, or consultative services from Eastern Washington University. Federal, state, local, and privately-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state. Federal, state, and local grants are included here.

	FY 2012	FY 2013	Biennial Total
FTE's	0.1	0.1	0.1
GFS	19,703	19,756	\$39,459
Other	0	0	\$0
Total	\$19,703	\$19,756	\$39,459

Statewide Result Area: Improve the value of postsecondary learning

Expected Results

Improve the value of a university education for citizens of Washington State.

A003 Public Service

Eastern Washington University's public service activities include lectures, events, and conferences available for students, faculty, and the general public.

	FY 2012	FY 2013	Biennial Total
FTE's	0.3	0.3	0.3
GFS	61,240	61,405	\$122,645
Other	0	0	\$0
Total	\$61,240	\$61,405	\$122,645

Statewide Result Area: Improve the value of postsecondary learning

Expected Results

Improve the value of a university education for citizens of Washington State.

A001 Administrative Overhead

Eastern Washington University's administrative overhead includes top-ranking administrative policy-making and management-control activities. Strategic planning and mission-critical guidance for the university are important components of this activity.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	46,000	94,000	\$140,000
Other	0	0	\$0
Total	\$46,000	\$94,000	\$140,000

Statewide Result Area: Improve the value of postsecondary learning

Expected Results

Improve the value of a university education for citizens of Washington State.

Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	570.3	590.9	580.6
GFS	48,208,000	53,410,000	\$101,618,000
Other	8,046,000	8,046,000	\$16,092,000
Total	\$56,254,000	\$61,456,000	\$117,710,000

State of Washington
Recommendation Summary

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Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2009-11 Current Biennium Total				
CL CF EWU - Carryforward Level	1,283.1	78,323	160,380	238,703
Total Carry Forward Level	1,283.1	78,323	160,380	238,703
Percent Change from Current Biennium				
Carry Forward plus Workload Changes	1,283.1	78,323	160,380	238,703
Percent Change from Current Biennium				
M2 9X Self Insurance Premium		(1,715)		(1,715)
M2 CP Restore Maint Funding from Capital	16.0	4,434		4,434
M2 ML Non-Appropriated Funds Adjustments	24.0	413	19,912	20,325
Total Maintenance Level	1,323.1	81,455	180,292	261,747
Percent Change from Current Biennium				
PL EN EWU Enrollment Request 2011-13	29.4	8,313		8,313
PL SL EWU Salaries 2011-13		6,950		6,950
PL SR EWU Student Retention 2011-13	9.1	1,900		1,900
PL TN EWU Network Infrastructure 2011-13	4.0	3,000		3,000
				20,163
Subtotal - Performance Level Changes	42.5	20,163		
2011-13 Total Proposed Budget	1,365.6	101,618	180,292	281,910
Percent Change from Current Biennium				

2011-13 Agency Budget Levels by Program

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Dollars in Thousands

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Program: 010 Instruction								
FTEs			591.6	591.6	615.6	615.6	635.2	654.8
FTEs-Annual Average				591.6		615.6		645.0
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State			38,201	38,606	37,757	37,748	41,699	45,679
08A-1 Education Legacy Trust Account-State			8,046	8,041	8,046	8,046	8,046	8,046
145-6 Inst of Hi Ed-Grants/Contracts Acct-Non-Appropriated					(1,992)	(1,989)	(1,992)	(1,989)
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated			4,841	4,848	16,731	16,724	16,731	16,724
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated			495	496	617	496	617	496
Total All Funds - Program 010			51,583	51,991	61,159	61,025	65,101	68,956
Biennial Total All Funds - Program 010				103,574		122,184		134,057
Program: 020 Research								
FTEs			5.0	5.0	5.0	5.0	5.0	5.0
FTEs-Annual Average				5.0		5.0		5.0
Fund - Appropriation Type								
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated			224	224	224	224	224	224
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated			249	249	249	249	249	249
Total All Funds - Program 020			473	473	473	473	473	473
Biennial Total All Funds - Program 020				946		946		946
Program: 030 Public Service								
FTEs			11.0	11.0	11.0	11.0	11.0	11.0
FTEs-Annual Average				11.0		11.0		11.0
Fund - Appropriation Type								
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated			341	341	341	341	341	341
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated			773	775	773	775	773	775
Total All Funds - Program 030			1,114	1,116	1,114	1,116	1,114	1,116
Biennial Total All Funds - Program 030				2,230		2,230		2,230

2011-13 Agency Budget Levels by Program

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Dollars in Thousands

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Program: 040 Primary Support Services								
FTEs			62.5	62.5	62.5	62.5	64.5	64.5
FTEs-Annual Average				62.5		62.5		64.5
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State							952	1,162
148-6 Inst of HI Ed-Dedicated Local Acct-Non-Appropriated			374	375	374	375	374	375
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated			6,966	6,985	6,966	6,985	6,966	6,985
Total All Funds - Program 040			7,340	7,360	7,340	7,360	8,292	8,522
Biennial Total All Funds - Program 040				14,700		14,700		16,814
Program: 050 Libraries								
FTEs			39.5	39.5	39.5	39.5	39.5	39.5
FTEs-Annual Average				39.5		39.5		39.5
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State							87	177
148-6 Inst of HI Ed-Dedicated Local Acct-Non-Appropriated			75	75	75	75	75	75
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriate			4,663	4,676	4,663	4,676	4,663	4,676
Total All Funds - Program 050			4,736	4,749	4,736	4,749	4,823	4,926
Biennial Total All Funds - Program 050				9,485		9,485		9,749
Program: 060 Student Services								
FTEs			115.4	115.4	115.4	115.4	124.0	125.0
FTEs-Annual Average				115.4		115.4		124.5
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State							1,223	1,592
148-6 Inst of HI Ed-Dedicated Local Acct-Non-Appropriated			1,971	1,974	1,971	1,974	1,971	1,974
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriate			10,780	10,809	10,780	10,809	10,780	10,809
Total All Funds - Program 060			12,751	12,783	12,751	12,783	13,974	14,375
Biennial Total All Funds - Program 060				25,534		25,534		28,349

2011-13 Agency Budget Levels by Program

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Dollars in Thousands

Program:	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Program: 080 Institutional Support								
FTEs			124.1	124.1	124.1	124.1	126.1	126.1
FTEs-Annual Average				124.1		124.1		126.1
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State			754	762	754	762	1,786	2,086
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated			2,616	2,619	2,616	2,619	2,616	2,61
149-6 Inst of Hi Ed-Operating Fees Acct-Non-Appropriated			10,788	10,816	10,788	10,816	10,788	10,816
Total All Funds - Program 080			14,158	14,197	14,158	14,197	15,190	15,521
Biennial Total All Funds - Program 080				28,355		28,355		30,711
Program: 090 Plant Operations and Maintenance								
FTEs			94.0	94.0	110.0	110.0	110.0	110.0
FTEs-Annual Average				94.0		110.0		110.0
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State					2,217	2,217	2,461	2,714
149-6 Inst of Hi Ed-Operating Fees Acct-Non-Appropriated			11,434	11,464	11,434	11,464	11,434	11,464
Total All Funds - Program 090			11,434	11,464	13,651	13,681	13,895	14,178
Biennial Total All Funds - Program 090				22,898		27,332		28,073
Program: 100 Sponsored Programs and Research								
FTEs			240.0	240.0	240.0	240.0	240.0	240.0
FTEs-Annual Average				240.0		240.0		240.0
Fund - Appropriation Type								
145-6 Inst of Hi Ed-Grants/Contracts Acct-Non-Appropriated			15,492	15,489	15,492	15,489	15,492	15,489
Biennial Total All Funds - Program 100				30,981		30,981		30,981

2011-13 Agency Budget Levels by Program

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Dollars in Thousands

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Agency FTEs	0.0	0.0	1,283.1	1,283.1	1,323.1	1,323.1	1,355.3	1,375.9
Agency Annual Average FTEs		0.0		1,283.1		1,323.1		1,365.6
Agency Totals by Fund								
001-1 General Fund - Basic Account-State			38,955	39,368	40,728	40,727	48,208	53,410
08A-1 Education Legacy Trust Account-State			8,046	8,041	8,046	8,046	8,046	8,046
145-6 Inst of Hi Ed-Grants/Contracts Acct-Non-Appropriated			15,492	15,489	13,500	13,500	13,500	13,500
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated			10,440	10,454	22,330	22,330	22,330	22,330
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated			46,148	46,270	46,270	46,270	46,270	46,270
Total All Funds	0	0	119,081	119,622	130,874	130,873	138,354	143,556
Biennial Total All Funds		0		238,703		261,747		281,910

*Agency totals on the OFM Program Summary may slightly differ from the OFM Recommendation Summary agency totals due to rounding.

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2011-2013 Biennial Operating Budget Decision Package Summary

The following represents a summary of decision packages recommended for Eastern's 2011-2013 Biennial Operating Budget Request.

ENROLLMENT \$8,313,000

Eastern's enrollment growth plan balances the university's capacity to provide quality programs with our state and region's growing educational needs. Most university enrollment growth in recent biennia directly serves the needs of Washington residents. Eastern has responsibly managed its enrollment growth. However, funding reductions from the 2009 legislative session combined with modest enrollment growth have created an expected funding gap of more than 1,000 FTES. Eastern's enrollment request for the 2011-13 biennium asks the legislature to fund 430 full-time equivalent students (FTES) in FY12 and an additional 430 FTES in FY13. This request funds only 75% of the expected enrollment gap for 2011-13.

STUDENT RETENTION \$1,900,000

This funding request directly addresses student retention and success by improving and building new programs based on national models of best practices. The funding will allow the university to deliver high-touch, impactful services that are tailored for high-risk groups, as well as to improve the overall quality of student support services for all students. Funding will enable improvements to our existing Eastern Advantage summer programs for first-generation students, creation of a summer bridge program for students from educationally disadvantaged backgrounds or with remediation needs, enhanced focus for the needs of students in their first year, alignment of university student support services in a more effective manner, creation of a comprehensive tutoring center, development of a probation intervention program, and creation of a military service center.

NETWORK INFRASTRUCTURE \$3,000,000

An effective information technology infrastructure is a critical component of Eastern Washington University's success in fulfilling its teaching mission, enhancing academic quality, and conducting daily operations. Students, faculty and staff are reliant on the technological infrastructure to conduct daily business. Eastern's students use the infrastructure to register for classes, to conduct coursework, and to interact with faculty. Eastern's faculty use the infrastructure for instruction, student interaction, and research. Granting agencies assume that a network infrastructure foundation is available at the university. Eastern's staff relies on the technological infrastructure to serve students,

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provide mandatory reporting, award financial aid and reduce administrative costs. The university has an obligation to provide a high level of security to protect confidential student information and to maintain the integrity and preserve the safety of university information. Requested funding will address teaching and learning, security of university information and critical business processes, and enhanced functionality for administrative technology.

SALARIES **\$6,950,000**

Eastern Washington University is committed to providing a high quality educational opportunity to the students in its region. In order to offer a curriculum that provides a strong academic foundation for its students, it is essential the university attracts and retains high quality faculty and staff. The competitiveness of our salaries determines, in large part, our ability to accomplish this goal. If Eastern struggles to fill vacancies in critical program areas, and to lose good faculty and staff to better paying opportunities at other universities, the quality of education could be impacted.

Total Eastern Washington University 2011-13 operating request: **\$20,163,000**

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Enrollment Increase Funding

PACKAGE DESCRIPTION

Eastern Washington University provides programs to address the educational and professional needs of the state and the region served. Eastern's enrollment growth plan balances the university's capacity to provide quality programs with our state and region's growing educational needs. Most university enrollment growth in recent biennia directly serves the needs of Washington residents. Eastern has responsibly managed its enrollment growth. However, funding reductions from the 2009 legislative session combined with modest enrollment growth have created an expected funding gap of more than 1,000 FTES.



Eastern's enrollment request for the 2011-13 biennium asks the legislature to fund 430 full-time equivalent students (FTES) in FY12 and an additional 430 FTES in FY13. This request funds only 75% of the expected enrollment gap for 2011-13.

Eastern's leadership team works to diligently balance its responsibility to provide additional access to students with its responsibility to provide quality educational and professional programs. However, the university struggles to maintain both quality academic programs and fiscal balance without additional state funding support.

FISCAL DETAIL

	FY 2012	FY 2013	Total
Operating Expenditures:			
Fund 001	\$2,771,000	\$5,542,000	\$8,313,000
Staffing:			
Fund 001	19.6	39.2	
Object of Expenditure:			
A – Salaries	1,658,000	3,316,000	4,974,000
B – Benefits	552,000	1,104,000	1,656,000
E – Goods and Services	561,000	1,122,000	1,683,000
Total	\$2,771,000	\$5,542,000	\$8,313,000

(Funding based on the FY08 state funding per FTES of \$6,445 per FTES.)

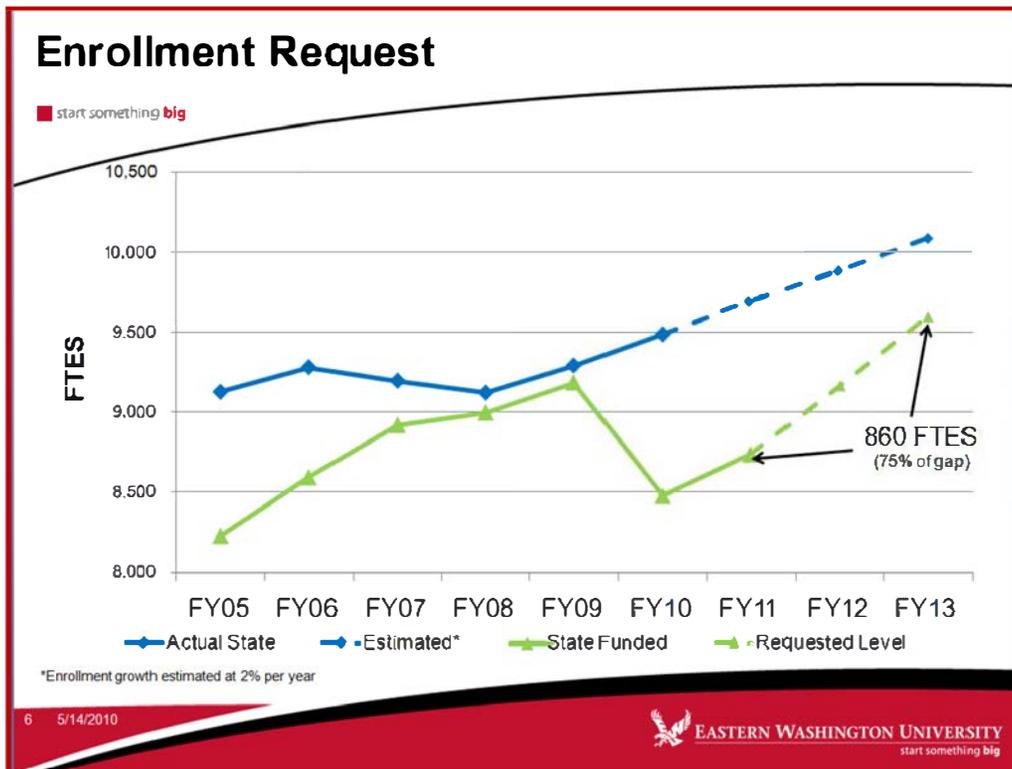
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NARRATIVE JUSTIFICATION

Eastern's enrollment growth attempts to balance Eastern's capacity to provide quality programs with the region's growing educational needs. Eastern continues to provide a quality educational experience and access to higher education for many citizens of the state.

As student enrollments grow, a thoughtful increase in services to support students is critical to their success. Quality service to students includes providing sufficient faculty to teach and academic course advising to keep students focused on their educational path. It includes provisions for ample on-campus student life and health and safety services for students living on and using the campus. It includes sufficient staff and resources to provide student services such as registration, financial aid, and transcript review in a timely and responsible manner. The good news for the state is that Eastern possesses the physical capacity to provide additional access to educate the state's citizens.

The following chart compares Eastern's enrollment history and enrollment growth with the state's funding of FTES. There is a great need in the state, and Eastern's quality educational experience can assist in serving that need.



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Providing educational access to students of this region is a shared responsibility of the university and of the state. Eastern depends on state support to manage its enrollment growth plan, which includes managing all resources necessary to meet growing instructional demand, student services needs, and other infrastructure operating costs. However, this will only continue to benefit all parties if the state keeps pace with its obligation to provide an appropriate level of enrollment funding to the university.

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2011-13 New State-Supported Enrollment

Institution: Eastern Washington University

Main Campus

	2011-12						2012-13						
	Student FTEs	Staff FTEs	One-Time Startup \$	Ongoing Enrollment Costs			Student FTEs	Staff FTEs	One-Time Startup \$	Ongoing Enrollment Costs			
				Total \$	State \$	Total \$ per FTE**				Total \$	State \$	Total \$ per FTE**	
Lower Division by Discipline*													
Actual General Enrollment Growth	200	9.1			1,289,000	6,445	400	18.2			2,578,000	6,445	
Upper Division by Discipline*													
Actual General Enrollment Growth	170	7.7			1,096,000	6,445	340	15.4			2,192,000	6,445	
Graduate by Discipline*													
Actual General Enrollment Growth	60	2.8			386,000	6,445	120	5.6			772,000	6,445	
Professional by Discipline*													
Total	430	19.6			\$ 2,771,000		860	39.2			\$ 5,542,000		

** FY2008 State Funding levels per student is the basis for proposed cost per FTE enrollment

FY2008 Near GFS	\$ 57,997,000
FY2008 Budgeted Enrollment level	8,600
\$ per FTES	6,447

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Student Retention

PACKAGE SUMMARY

Eastern Washington University is a regional, comprehensive institution serving the workforce needs of the state by providing a quality education experience that prepares students for a variety of careers, fosters civic engagement, and improves the overall quality of life for citizens. Half of the new freshman and transfer students served by Eastern are first-generation students, many are from under-represented ethnic groups, and a significant number are from families of mid to low socio-economic status.

During the 2009-10 academic year, 75% of Eastern's students received financial aid and/or scholarships, totaling \$95 million. 2007 data reveal that more Eastern freshmen are eligible for Federal Pell Grants than freshmen at any other Washington state four year college or university. Pell Grants are a direct indicator of low socio-economic status, reflecting the fact that Eastern educates a greater percentage of high need students than its sister institutions. Students who are first generation or those with financial need are at greater risk than their peers for leaving college without earning degrees. National studies show that they can be as capable as their more affluent peers, and that thoughtful student success interventions are effective at retaining them, graduating them and demonstrating a high value-added result for the public.



Although Eastern's rates are comparable to peer institutions on a national level, the last four years reflect declining retention rates and lower student success markers as compared to sister institutions in Washington. National data (from the Consortium for Student Retention Data Exchange) indicate that less selective schools (the category Eastern falls into due to its average SAT scores) do not graduate as high an average of students as Eastern does in six years. Eastern's six year graduation rate for the fall 2003 cohort is 47.2%, and the less selective peers rate for the same period is 38%. In fact, Eastern also exceeds the graduation rates of our national peers for moderately selective schools, whose six year rate for the fall 2003 period was 46.6%. However, in comparison to Washington regional universities, Eastern's six year rates are lower. For the fall 2001 cohort, Eastern graduated 46.9% after six years compared to CWU's 55.5% and WWU's 66.8%.

There are a number of factors that contribute to these figures, and the university is committed to providing a robust set of interventions to address them. Eastern

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serves a larger portion of students whose entering academic index, socio-economic and first generation status put them at greater academic risk. However, student status upon entering the university is only one factor in the determination of persistence and graduation rates; Eastern's program array supports a higher concentration of health and science related majors, which require greater complexity and increased credit hours for completion. In fact, Eastern graduates a higher proportion of science, technology, engineering and mathematics (STEM) majors than its sister regional campuses. This funding will allow Eastern to continue the access to students that it has traditionally offered while ensuring that these students will have a higher level of completion, for an outstanding value-added contribution to the state in high demand areas.

In addition, a significant number of Eastern students are military veterans (estimated between 4.4% and 13.3% of our total student population). This population is expected to increase, and Eastern's reputation as a military friendly campus and the geographic proximity to area military facilities will continue to make Eastern a first-choice campus for veterans. This funding request also will enable Eastern to improve its services for veterans in order to fulfill our commitment to these honorable men and women; thus, ensuring their retention and graduation and continued contributions to society.

This funding request directly addresses student retention and success by improving and building new programs based on national models of best practices. The funding will allow the university to deliver high-touch, impactful services that are tailored for high-risks groups, as well as to improve the overall quality of student support services for all students. Funding will enable improvements to our existing Eastern Advantage summer programs for first-generation students, creation of a summer bridge program for students from educationally disadvantaged backgrounds or with remediation needs, enhanced focus for the needs of students in their first year, alignment of University student support services in a more effective manner, creation of a comprehensive tutoring center, development of a probation intervention program, and creation of a military service center.

The specific programs are listed in priority order for funding.

Eastern requests \$921,800 in FY2012 and \$978,200 in FY2013 for student retention.

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Student Retention Request Fiscal Detail for FY2012 and FY2013

	FY 2012	FY 2013	Total
Salaries	\$626,120	\$666,120	\$1,292,240
Benefits	181,994	198,394	380,388
Operations	113,686	113,686	227,372
Total	\$921,800	\$978,200	\$1,900,000
FTE	8.6	9.6	

PACKAGE DESCRIPTION

Summer Bridge Program: \$146,412

Access to higher education at Eastern includes providing support for students who are underprepared. In particular, many first generation students struggle to meet the academic standards of university mathematics and English composition. Accomplishing at least one class during the summer will allow that student to focus more intensely on a difficult topic, ensure that the student can begin the year on a stronger footing, and then begin to focus on accomplishing college requirements more quickly.

The Summer Bridge Program consists of a two week, intense program that will deliver a foundational math course for those students needing the most support in addition to a master student curriculum with peer leaders and an engaging residential experience to foster strong identification and comfort with the campus. The course will be taught by regular members of the faculty, not graduate assistants. This program is based on proven models for supporting successful transition of first generation and underprepared students. It will also provide summer employment for current Eastern students for some of the supplemental instruction and peer leadership. Two 2-week sessions will be offered, each serving 20 students (total of 40 students).

Requested: \$73,206 in FY12 and \$73,206 in FY13

Outcome: Students who successfully complete the bridge program will earn college credit in advance of the start of fall term and benefit from being in the campus environment and participating in organized activities before starting fall classes. Students who successfully complete the program are expected to progress through their first year into their second year at Eastern at a rate 10% to 20% above their peers who did not enroll in the summer bridge.

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Military Service Center: \$582,320

This funding will enable Eastern to establish a national model military service center to support returning veterans. This program is modeled on the nationally validated best practices identified in the *Combat2College* research. Washington state has one of the largest populations of college-age veterans nationwide. Within our state, Spokane County ranks fourth among the state counties and has four times the number of veterans of any other county in eastern Washington.



Presently, between 4.4% and 13.3% of Eastern's student population are veterans. (The number varies because not all currently enrolled veterans are using their Federal benefits, which makes their identification more difficult.) This population is expected to increase, and Eastern's reputation as a military friendly campus and the geographic proximity to area military facilities

(including a VA hospital and numerous other facilities) will continue to make Eastern a first-choice campus for veterans.

This funding request will establish a dedicated office for veterans, hire a director, whose primary responsibility is advising and ombudsperson services, staff the office appropriately to create a welcoming and supportive environment, provide for faculty mentors who will directly advise students, increase evaluator and financial aid resources to process awards and to ensure timely response to veterans, and create faculty liaisons for each college to improve understanding of veteran's issues and training among the faculty. The funding request also anticipates very modest office supplies and professional development, as well as a small amount for increased recruitment and informational materials. Year two anticipates the addition of a staff level academic advisor.

The Military Service Center will continue to work collaboratively with campus support services such as the academic support center, disability support services, psychological services, student life, etc. to fully integrate veterans into campus and to ensure that the campus delivers services that are meaningful and interesting to veteran students, while supporting their overall student success.

Requested: \$262,960 in FY12 and \$319,360 in FY13.

Outcome: In two years, Eastern will increase the number of veterans enrolled by 5% annually. Veterans will have a retention rate and a

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graduation rate that exceeds the general campus population by 2%. Veteran student satisfaction will increase annually. The public will benefit from a highly skilled, professionally credentialed graduate whose civic engagement will elevate the overall quality of life and economic vitality of the state.

Tutoring Center: \$470,200

This funding will support a centralized tutoring function on campus that enhances existing resources for math and english support, and creates tutoring services for course/content specific areas. This one-stop shop will be centrally located and will employ student tutors. Certification will be sought for tutors, making their experience highly professional, conforming to the top industry standards. Tutoring will be provided free to students. The initial funding provides for 6,000 hours of tutoring and for purchase of diagnostic testing software, as well as a tutoring center administrator and clerical support.



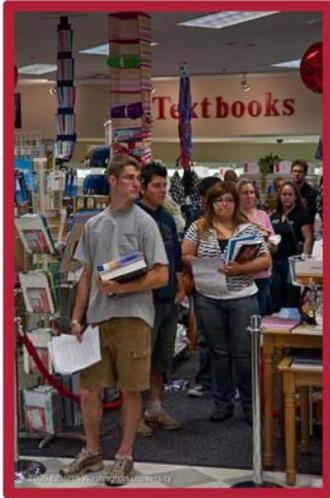
Requested: \$235,100 in FY12 and \$235,100 in FY13

Outcome: Eastern students using the Tutoring Center will improve their course grades in the specifically tutored subjects by .5 to 1.0 points above peers in the same course who did not participate in tutoring. Within two years, the pass rates for the critical high failure classes (over 50% failure rate of students) will improve by 15%.

Alignment of Student Support Programs & Probation Intervention: \$537,880

This funding will provide a university management infrastructure to coordinate and evaluate the myriad retention and student success programs that currently exist but are dispersed across campus, in addition to those that are proposed in this request. As part of a larger re-organization of functions, Eastern proposes to create a senior level management position under which retention services and programs would be grouped. This action is not possible with the current management structure. An additional position at the staff level is also proposed to focus especially on projects and activities related to first year students. Presently, these activities are handled in three to four different departments and would benefit from centralization.

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This funding will also enable Eastern to conduct a number of innovative programs based on best practices. One program that is specifically supported through this funding is a probation intervention project. Data shows that the largest attrition at Eastern occurs between the freshman and sophomore year. Underprepared students struggle not only academically, but also socially in adapting to the college environment. This program focuses on freshmen who fail one course or who are on academic probation at the end of the fall quarter. Graduate assistants will be trained to conduct the advising, provide referrals, and develop individualized educational plans for this population so that they have a very clear template for future success. The additional intervention will also identify other struggles the student may be experiencing and ensure that referrals and resources are available. This project is based on a successful model noted as a national best practice.

Requested: \$268,940 in FY12 and \$268,940 in FY13.

Outcome: Eastern will be able to effectively manage and evaluate the retention services programs, coordinating resources more efficiently. The likelihood of success for the programs will be increased. Accountability will improve. Management coordination will ensure that the maximum number of students will be served. Funding will increase the first to second year retention rate for freshmen by 5% within two years, and reduce the academic disqualification rate by 15%, using a baseline of 2009.

Paid Student Mentorship for Retention Programs: \$163,188

Eastern Advantage and Washington Achievers: The Eastern Advantage program enrolls some 200 first generation students each year who would benefit from mentorship by current students. Following a selection process, 150 student mentors would participate in a training program and devote a minimum of 25 hours of service per quarter per Eastern Advantage student. In addition to new Eastern Advantage students, Eastern now has over 300 Washington Achiever students, so student mentors are increasingly difficult to recruit and retain.

A paid mentorship will provide both an incentive for sustained mentor participation and a structure for accountability. Mentors will be assigned to no more than two students, and under the supervision of Eastern Advantage and

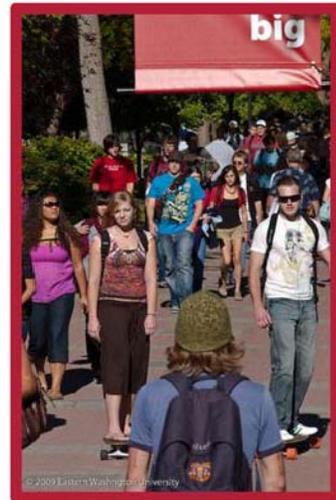
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Washington Achiever staff will help organize cultural, social, educational, and service activities. Mentors will provide progress updates on their mentees. In addition to providing leadership opportunities for current students, students can see models of leadership and service. Meaningful campus service opportunities like peer mentorship, especially those that provide campus employment, are a strong contributor for retention and graduation of students.

Requested: \$39,000 in FY12 and \$39,000 in FY13

Eastern Advantage Summer Transition Program: Eastern provides a summer experience for students enrolled in Eastern Advantage, a program specifically designed to provide first-generation, low-income, and students majoring in high demand fields with a support network of staff and activities for the critical first year of attendance at Eastern. Key elements of the summer Eastern Advantage program include a family/student preparation program, introduction to study skills, time and money management, and intensive academic advising.

Current students will be an important component of program delivery. In addition to training as program support staff, students selected to assist with the summer Eastern Advantage programs will be expected to participate in program debriefing, trouble shooting, and assessment activities. The program week will be intensive, and students will be expected to demonstrate leadership, commitment, and a team-oriented approach. Meaningful campus employment has been shown to be an effective method to retain and graduate students. Two student leaders will be assigned to groups of 20-25 Eastern Advantage students during the two sessions that are expected to enroll a total of 250 Eastern Advantage students.



Requested: \$42,594 in FY12 and \$42,594 in FY13.

Outcome: Creating a paid mentorship provides incentives for sustained mentor participation and a structure for accountability. Eastern Advantage students will benefit from increased peer leadership during the summer, further ensuring a strong connection to the campus. More one-on-one attention will provide for better skills assessment and individualized educational planning.

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Network Infrastructure

PACKAGE SUMMARY

An effective information technology infrastructure is a critical component of Eastern Washington University's success in fulfilling its teaching mission, enhancing academic quality, and conducting daily operations. Students, faculty and staff are reliant on the technological infrastructure to conduct daily business. Eastern's students use the infrastructure to register for classes, to conduct coursework, and to interact with faculty. Eastern's faculty use the infrastructure for instruction, student interaction, and research. Granting agencies assume that a network infrastructure foundation is available at the university. Eastern's staff relies on the technological infrastructure to serve students, provide mandatory reporting, award financial aid and reduce administrative costs. The university has an obligation to provide a high level of security to protect confidential student information and to maintain the integrity and preserve the safety of university information.

Requested funding will address teaching and learning, security of university information and critical business processes, and enhanced functionality for administrative technology.

Eastern Washington University requests \$3,000,000 to upgrade and enhance network, telephone, and information technology infrastructure in FY12 and FY13.

Network Infrastructure Fiscal Detail for FY12 and FY13

	FY 2012	FY 2013	Total
Salaries	\$261,000	\$261,000	\$522,000
Benefits	78,300	78,300	156,600
Operations	1,160,700	1,160,700	2,321,400
Total	\$1,500,000	\$1,500,000	\$3,000,000
FTE	4.0	4.0	

PACKAGE DESCRIPTION

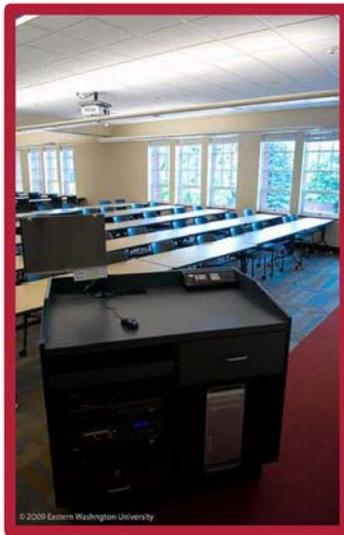
Administrative System Hardware Replacement: \$600,000

Eastern's main administrative system is Banner, and the functionality of this system is critical for all university units. The university's student, financial aid, and finance information currently reside on this system. The Banner system

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hardware was originally purchased and implemented (to support the Banner Student and Financial Aid modules implementation) in 2004. Capital funds were set aside to support this purchase. Enhancements to these systems (also funded through capital funds) were made to support the Banner Finance module implementation in 2006. The Banner Human Resources module implementation was complete in January 2009. With minor enhancements funded by the Office of Information Technology, the current system capacity is sufficient to support the implementation of this final module.

Standard usable lifetime for this equipment is usually 4 – 6 years. This hardware is at the end of its useful life and must be replaced to ensure continued system functionality and data integrity. This initiative provides the necessary planned investment for this system replacement. The proposed solution only accounts for a full replacement and does not represent a significant change in capacity. Funds for ongoing maintenance and support of the current systems were established early in the project, but funds for replacement have not been set aside at this point in time.



This acquisition will include necessary server hardware, and vendor implementation support. Although this initiative will not take place until funding is identified, it is expected that the institution will stay with the current hardware vendors (IBM and Dell) through this replacement.

Many higher education institutions nationwide, including institutions within the state, use these technologies. It is the intent to follow appropriate state purchasing regulations and guidelines in the competition, selection, and purchase of these systems.

Requested: \$600,000 in FY12 to purchase new hardware for Banner

Outcome: Eastern will have reliable and secure Banner administrative system functionality providing integrity to major student, financial aid, finance, and payroll functions.

Electronic Systems Upgrade: \$658,600

The recent procurement of an Internet Protocol (IP) based telephone system, the campus rollout of wireless access points, and the proliferation of multiple IP based video systems and demanding applications (academic and security

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prevention) are driving the need for more sophisticated data distribution electronics to ensure the effective and efficient transmission of network traffic. Current levels of service consisting of high-availability, throughput, and continuity, partnered with the commitment to the university's constituents are rapidly changing. The explosive growth in the use of the university's data network to support learning, access to on-line media and individual research has accelerated the need to upgrade the electronic systems to adequately support the high amount of data traffic. Upgrading the data network core systems is a critical part of the measured, comprehensive plan to provide a fast, secure, and managed internet to support faculty, staff, and student. This initiative is also in effort to support the building infrastructure requirements along with manufacturer warranted cabling, which eventually will provide gigabit data rate speeds to the entire university computing system.

In conjunction with the Voice over IP-based telephone system, the university is now required to support and provide E-911 services to faculty, staff, and student. As such, an effective and efficient network must be fitted with the necessary electronics to assist in providing priority to critical network traffic, ensure completed transmission, and allow for an identified "quality of service" (QoS) to specific protocols.



Requested: \$329,300 in FY12 and \$329,300 in FY13 to provide network support to all students, faculty and staff

Outcome: The university will keep pace with increased network usage.

Infrastructure Upgrades: \$605,000

For the past decade, the university has undergone a number of large infrastructure upgrades to both academic and administrative buildings. The funding for this project will conclude the campus-wide cabling infrastructure that began in FY 2000. Eastern has one last major campus facility to undergo a full network infrastructure upgrade, which will directly impact and add a significant computing benefit to the university students, faculty, and research thereof. Eastern's library is the last major building to be brought to both university and the state's Department of Information Services (DIS) telecommunication standards. The library's current infrastructure has proven to be very problematic, in that delivery and modifications of telephone and data services have been difficult to provide. This constraint is primarily due to deficient pathway and limitations of cabling ranges for effective data transmission. This facility serves a major

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resource to faculty, staff, student, and even community constituents. Funding for such projects in previous years has consisted of operating, capital, and customer-recharge revenue. As the library provides a significant range of network services - wireless, data, helpdesk, telephone, research, and video, to the entire university, it is difficult to effectively rely on recharge revenue to sustain the infrastructure needs. Lastly, network upgrades require a large amount of planning and consulting effort to meet the needs of the institution. As such, the upgrade will be preceded by a comprehensive needs review, and will conclude with installed and tested infrastructure support.



With the vast majority of the university's buildings on par with telecommunication standards, the completion of these upgrades require the last infrastructure (fiber) cabling upgrade between buildings. This part of the request will augment the university's existing cabling, thus providing fault-tolerance and affording the institution to meet its service level agreements and sustain a significant impact to its core routed infrastructure. The following fiber runs will be required to accomplish this:

- Pearce Hall to the Computing/Engineering Building
- Isle Hall to Huston Hall
- Pence Union Building to Science
- JFK Library to Pence Union Building
- Communications to Computing/Engineering Building
- Communications to Physical Education Classroom
- Martin Hall to Computing/Engineering Building
- Showalter Hall to Huston Hall

Requested: \$302,500 in FY12 and \$302,500 in FY13 to provide network support to all students, faculty and staff.

Outcome: All major campus facilities will have data accessible at high data speeds.

Nortel Switch Decommissioning & Replacement: \$300,000

Eastern has a critical need to decommission the Nortel telephone switch, which is the hardware managing up to 1,200 analogue telephone lines for the residence halls, 800 lines for fax machines, and 75 lines for emergency devices such as code blue phones, area of rescue assistance instruments, and alarm annunciation dial-back lines. This proposal would decommission the 30-year old

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piece of equipment, provide for the management of the remaining analogue telephone lines, and integrate seamlessly with the Cisco VoIP telephone system.

The office of Information Technology provides support for 4,200 telephone lines, of which almost half are running through a failing and 30-year old piece of equipment. This equipment is difficult to maintain, as it requires a unique set of skills and is becoming increasingly difficult to find replacements parts. In the event this equipment fails and is unable to be restored to service, the university will sustain a loss of communication for all emergency communication devices, the entire line-fleet for dormitory residences, and will no longer have facsimile functionality. Given this equipment possess the ability to impact the university so significantly, it is critical the Nortel telephone switch be decommissioned and replaced as soon as possible.

The funding for this project would decommission the switch, which requires the disposal of the equipment, batteries, and relative components that have little value. All standard dial tone service lines would be provisioned through a current and supportable new telephone switch. As the university will always have a need for legacy telephone lines (analogue), a replacement switch in addition to the Cisco VoIP system is necessary. Lastly, the university will migrate all analogue lines for facsimile to a fax-based server solution.



Requested: \$300,000 in FY13 to decommission the Nortel switch, implement a new, scaled telephone switch and facsimile server.

Outcome: The university will have a more reliable telephone switch, to sustain and support the remainder of business-essential analogue telephone services.

Document Imaging Archival, Management, and Collaboration Tools: \$536,400

Eastern has a need for a comprehensive business automation system to manage and share university documents via workflow. This system will provide greater insight and more effective collaboration throughout the institution. Most documents currently reside in non-centralized file directories, and students, faculty, and staff are forced to rely on traditional methods such as email and file level access to collaborate. This proposal would allow increased coordination via workflow, managed compliance with document retention requirements, and improved collaboration.

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Funding will provide centralized document management, document and forms workflow, and collaboration, served via the web. Regulatory requirements will be met by establishing storage, security, and settings policies, dynamic enough to support changing governance, and reduce litigation risk through effective and managed document control. A full-time regular ITS 4 support position is included in this request.

The implementation of this system will greatly enhance the efficiency and timeliness of many institutional business processes. This solution may be used to offset storage of hardcopy originals of documents, and will provide an opportunity for departments to store original documentation off-site, allowing for better utilization of space.

This acquisition will include necessary application, server hardware, end user equipment (scanners, software licensing, etc.), training, and vendor implementation support. Although a final determination as to vendors has not yet



taken place, examples of vendors in this market include Noliij. Although there is not an industry standard for these systems, it is expected that the successful vendor will have experience with integration of the Banner Administrative system.

Many higher education institutions nationwide, including institutions within the state, use these technologies. It is the intent to follow appropriate state purchasing regulations and guidelines in the competition, selection, and purchase of these systems.

Requested: \$268,200 in FY12 and \$268,200 in FY13 to purchase and install a document imaging solution.

Outcome: Eastern will experience increased efficiency related to digital access to all central university documents.

Electronic Storage Enhancement : \$300,000

Electronic storage needs continue to grow, along with the need to provide backup, public and private network storage for faculty and staff. Eastern proposes to provide an increased disk-based storage system, as well as backup to support digital content management, staff and faculty network storage.

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Additionally, the storage solution will accommodate the growth in the Banner system usage (data storage, reporting, moving old system data to archiving), as well as document imaging.

On average, the institution's raw data growth rate increases annually by 35%. This growth pattern can be contributed to the increased need for electronic and data retention, multimedia storage requirements, as well as data types and sizes. As a result, faculty and staff are using personal storage devices such as portable drives and other removable media. Additionally, individual, departmental, and college storage needs are being met through the use of client workstation and laptop capabilities. This practice can lead to loss of unrecoverable data, and also places the burden of data retention management on each individual end-user, which is difficult to mandate or enforce.

Finally, this proposal will satisfy the data retention requirement through the use of backup systems and methodologies, and meet the institutional needs for disaster recovery and business continuity. Increased capacity will enable the institution to store necessary data using a centralized service, thus leveraging a standard of mechanisms to manage retention policies, further protect sensitive data, and in some cases, prevent the inadvertent loss of portable storage devices housing such data.

Requested: \$300,000 in FY13 to purchase and install electronic storage

Outcome: Eastern will provide necessary electronic central storage to meet the increasing needs of the campus community.

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Salary Increase

PACKAGE SUMMARY

Eastern Washington University is committed to providing a high quality educational opportunity to the students in its region. In order to offer a curriculum that provides a strong academic foundation for its students, it is essential the university attracts and retains high quality faculty and staff. The competitiveness of Eastern's salaries determines, in large part, our ability to accomplish this goal. If Eastern continues to struggle to fill faculty vacancies in critical program areas, and to lose good faculty and staff to better paying opportunities at other universities, the quality of education will be negatively impacted.

Eastern requests \$2,287,000 in FY2012 and \$4,663,000 in FY2013 to establish a pool for salary increases in FY12 and FY13 for faculty, classified, and professional exempt staff.

Salary Increase Fiscal Detail for FY12 and FY13

	FY 2012	FY 2013	Total
Faculty (based on average of 5.0% each year)	\$1,456,000	\$2,980,000	\$4,436,000
Classified (based on average of 2.5% each year)	425,000	861,000	1,286,000
Exempt (based on average of 2.5% each year)	384,000	777,000	1,161,000
Graduate Service Appointments (based on average of 2.5% each year)	22,000	45,000	67,000
Total Request	\$2,287,000	\$4,663,000	\$6,950,000

PACKAGE DESCRIPTION

Each year the Higher Education Coordinating Board publishes an AAUP Faculty Salary Peer Analysis report which compares Washington comprehensive university faculty salaries to that of national peer data. The average faculty salary from the Higher Education Coordinating Board's (HECB) FY2009 Faculty Salary comparison data was \$73,023 as compared to Eastern's average faculty salary of \$65,780 an average salary gap of \$7,243. Eastern's competitiveness in the national market will be eroded without a commitment from the legislature in this next biennium to continue to close the faculty salary gap.

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The comparative salaries of faculty at peer institutions play a key role in the recruitment and retention efforts at Eastern. Current salaries at Eastern have not kept pace with the salaries of faculty at other institutions, leading to the loss of faculty at the hiring phase as well as faculty in residence at the university. If



Eastern is to retain its position as the major comprehensive institution serving the eastern part of the state, competitive salaries are critical.

A critical piece of the undergraduate experience is the acquisition of skills and knowledge that will prepare them for life in a diverse and global society. In preparing global citizens, the recruitment of a diverse faculty has been one area which has hindered the university's effort to expose students to knowledge and learning from diverse viewpoints, commitments, and experiences. The university's efforts would be strengthened if it could offer competitive salaries that would attract a diverse faculty.

In addition, state employees have not received any cost of living salary adjustments since a 2% increase in FY2009. Classified and exempt employees are struggling to avoid income erosion during this difficult economic time.

NARRATIVE JUSTIFICATION

Eastern's strategic plan includes three mutually reinforcing goals. Goal 1 is a "rigorous and engaged student learning experience." Goal 2 is an "academic community culture that supports and engages faculty throughout their careers." Goal 3 is an "institution-wide commitment to community engagement that benefits the university, the region, and the world."

Salary funding will aid Eastern in Goal 2 – supporting faculty throughout their careers. The ability to recruit and retain diverse faculty and staff would also support Goal 1 – a rigorous and engaged student learning experience.

Eastern has experienced challenges in recruiting and retaining faculty and staff of excellence. Without superior faculty, it is difficult to provide a quality learning environment for Eastern's students. Without diverse faculty and staff it is also difficult to expose Eastern students to the many different cultures and types of people they will work and play with in the world.

With competitive salaries, student success and quality of the higher education experience at Eastern will increase. Faculty and staff job satisfaction will also improve, resulting in lower turnover rates and making faculty recruitment more

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successful. Eastern will have an increased ability to attract and retain diverse faculty and staff.

Without competitive salaries, Eastern will continue to recruit and retain the best faculty possible within funding levels, but it is possible that the quality of education provided may suffer.

This package creates a pool to address faculty, classified and exempt recruitment and retention issues for FY12 and FY13. This pool is based on an average increase of 5% for faculty and 2.5% for other employees. Actual salary increases will be negotiated as applicable through Eastern's collective bargaining contracts. Faculty and exempt benefit costs estimated at 18.15%. Classified benefit costs estimated at 14%.



Outcome: Eastern recognizes that simply bringing faculty to campus is not sufficient, but that retention is vitally important. The retention rate for faculty during the tenure-track period will increase by 10% over the prior biennium.

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Self-Insurance Premium

PACKAGE DESCRIPTION

Managing and assessing risk is an important part of university operations. Risk management includes an on-going review and evaluation of functions, decisions, activities and processes. Eastern Washington University recognizes the business exposure as a higher education institution with both satellite operations and international programs. Therefore, it is university policy for every employee to act to reduce the risk of such actions and activity to the greatest extent feasible, consistent with carrying out the mission and goals of the university. Eastern's resources must be protected from human, physical, and financial loss.

Eastern has a formal risk assessment program to deploy and maintain a comprehensive education and assessment program. Risk management includes actions taken both before and after loss. These actions are directed toward reducing both risks and the frequency/severity of losses. When analyzing a loss exposure, the university evaluates the impact on the entire campus, as well as on individual departments.



Eastern uses various approaches to manage risk to the institution. An active Risk Assessment Team, Radiation Safety Committee, and a campus-wide University Safety Committee actively assist with risk management issues. These committees meet on a quarterly basis throughout the year.

The Office of Financial Management (OFM) directed Eastern to develop a decision package for the premium decrease for 2011-13. OFM assigned actuarial figures identify Eastern's premium at (\$1,175,550) lower this next biennium.

FISCAL DETAIL

	FY 2012	FY 2013	Total
Operations	(\$857,000)	(\$858,000)	(\$1,715,000)
Total	(\$857,000)	(\$858,000)	(\$1,715,000)

NARRATIVE JUSTIFICATION

Eastern's risk management program:

- identifies and analyzes loss exposure and safety hazards,
- develops and selects techniques for addressing risks,

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- implements effective administration of mitigation plans, and
- monitors the results produced and achievement of change.

Eastern uses control methods through risk avoidance and loss prevention/loss reduction methods, and further manages risk via financing methods of risk retention, transfer and risk management program development.

Eastern's risk management plan includes:

- development and communication of policies and procedures to the campus
- an active risk assessment team, which identifies, evaluates and manages risk of ongoing activities, special events, and field trips
- continual assessment of environmental health and safety issues through the university safety committee, environmental policy council and the radiation safety committee
- employee training programs with emphasis on the importance of the supervisors role in reducing risk exposure and the employees accountability for compliance with policies and
- a workplace training program for staff, faculty and students.

Risk management plays a strong role in the emergency management function of the university. In accordance with federal, state, local and university policy, Eastern has established a comprehensive emergency and disaster preparedness program to protect its people, resources and environment.



Eastern continues to facilitate and administer this comprehensive university policy process. In 2009, Eastern adopted policies for information security, campus safety, security and crime prevention, and also updated the risk management policy. An annual training is conducted for employees to receive information on all policies that were adopted throughout the year. This training reminds all employees and supervisors about their accountability as it relates to policy. Eastern understands the importance of holding employees accountable for compliance, so supervisors are asked to ensure that their employees are informed and understand policies.

In 2009, a risk assessment survey was conducted to provide information on areas of vulnerability. Environmental Health and Safety developed an annual schedule to conduct building inspections to identify safety issues. The university is continuing to use the medical malpractice and intern insurance offered through the state program and is also requiring participants studying outside the United States to have adequate health

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insurance coverage. Eastern has implemented the use of the OFM Risk Management comprehensive claims database and tracking system to monitor the status of claims. Eastern also conducts incident investigation to provide backup for claims submitted to OFM. External and internal organizations and individuals receive guidelines outlining the responsibility to manage liability when using Eastern's facilities. Eastern continues to ensure that employment actions are reviewed and assessed for risk prior to implementation. Emphasis is placed on ensuring that thorough documentation is provided to support the action.

Assessing and Managing Risk: The Risk Assessment Committee initiated debriefing after major events to assist in the identification of risk to be mitigated for future activities. In addition, the committee has on occasion recommended "not to proceed" due to the high risk level of the activity. The university Safety Committee reviews incidents quarterly and makes recommendation to campus leadership mitigation on incidents which may include physical changes and/or training.



Supervisory/Employee Training: Eastern continues to offer safety and employment related training for all new employees. The university also conducts training on demand for individual departments. Training is offered related to work place safety, risk assessment, investigation, discipline, emergency management, hazardous waste and driver safety. Each applicable unit creates an annual schedule of training and recertification. Emergency management training provides the campus with clear expectation of responsibilities and expectations during emergency situations. Residential hall staff also participate in various training programs including first aid, safety, fire evacuation, and disaster and pandemic training to ensure the safety of students in the resident halls.

TORT LOSS CLAIMS

Eastern's self insurance premium cost history:

- 2001-2003 \$365,656
- 2003-2005 \$644,758
- 2005-2007 \$ 507,746
- 2007-2009 \$1,106,200
- 2009-2011 \$2,306,026

FUTURE LOSS TRENDS

Due to increased visibility of the risk management program, with information located on an accessible web-site, specific identification of the appropriate person assigned to risk responsibilities, and process information, the university has improved the campus

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awareness of each person's responsibility for risk mitigation. More importantly, Eastern has focused on management responsibility to ensure systems and policies are in place to defend claims.

Outcome: Eastern will continue to improve the management of policies and claims by thoroughly investigating claims. All supporting documents and photos for submittal to the state Risk Management department relating to each claim are carefully examined. The university will continue to review claims and incident data, and to provide training to departments and employees. Eastern will also provide follow up training and departmental debriefings as necessary.

2010 Enterprise Risk Management Update

Agency: 370 - Eastern Washington University

Section B: FY 2011 Agency ERM Plans

Instructions: The list below is compiled from previous agency ERM plans. Agencies are not expected to be working on all of these areas at the same time. Feel free to add other Action Plan items important to your agency. If you check '2011 Action Item', please briefly describe what you will be doing, how it will reduce agency losses and estimate how much losses will be reduced.

Possible FY 2011 Action Items	FY 2011 Action Item	Describe What You Plan To Do	Explain How you Will Measure Success of Expected Results	Estimate How Much This Will Reduce Losses (%)
<p>Ex. An agency decides to increase its focus on tort claim losses in FY 2011. The losses in FY 2010 were \$500,000 and were mostly due to traffic collisions. The plan is to give employees driver safety classes, and the estimated benefit is a 5% reduction in claim losses by year end. Success would be measured by meeting the anticipated reduction in FY 2011.</p> <p>Ex. An agency has a 12% increase in the number of public record requests it received in 2010, and paid \$250,000 in court-ordered fines due to disclosure delays. The plan is to create a centralized system operated by a public records officer, and the estimated benefit is to have no future fines – a 100% reduction. Success would be measured by having no fines in 2011.</p>				
Driver Safety	X	Continue to provide training to employees operating vehicles	Complete list of employees trained or re-trained will be reviewed.	
Worker Safety	X	Provide and maintain an environment free from recognized hazards and minimize potential loss of resources and damage. Improve programs and information designed to protect the campus community, ensure compliance with all federal state and local standards, laws and regulations. Offer 7 training programs throughout the year on safety topics. Conduct incident investigations and track statistics of injuries and illness.	Results will be measured by attendance at trainings and reduced incidents on campus.	5%
Employment Liability	X	Continue to review of employment actions, contracts, offers, grievances, arbitrations, discipline and administrative leaves. Including regular discussions with the AG's Office prior to action.	Results will be measured through results of findings on actions.	5%
Tort Claims and Lawsuits	X	Continue to coordinate the review of the collection of required document, list of involved parties, contact information and responses required to ensure compliance with deadlines and requests.	Results will be measured through reduced tort claims and improved outcomes of lawsuits and results of claim findings	5%

Possible FY 2011 Action Items	FY 2011 Action Item	Describe What You Plan To Do	Explain How you Will Measure Success of Expected Results	Estimate How Much This Will Reduce Losses (%)
Data Security				
Emergency Management				
Contract Policy and Procedure				
Public Records				
Risk Assessment/Risk Register	X	Continue to review current practices, develop formal education for the campus community including students, staff and faculty. Risk Assessment committee will make recommendations to mitigate risk	Results will be measured in reduced incidents related to field trips and campus events.	5%
Other				

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B9 AGENCY REVENUES

B9 AGENCY REVENUES				CURRENT BIENNIUM		ENSUING BIENNIUM	
CODES			CURRENT BIENNIUM		ENSUING BIENNIUM		
FUND	SOURCE	SOURCE TITLE	FY 2010 REVENUE (at yr end)	FY 2011 REVENUE	FY 2012 REVENUE	FY 2013 REVENUE	
061	0424	Tuition and Fees	1,782,807	1,955,897	2,092,000	2,239,000	
061	Subtotal	EWU Capital Projects Account	1,782,807	1,955,897	2,092,000	2,239,000	
149	0409	Local Investment/Interest Income	272,247	400,000	400,000	400,000	
149	0424	Tuition and Fees	43,742,257	45,891,000	49,103,000	52,540,000	
149	0413	Capital Gains	67,200	0	0	0	
149	Subtotal	Operating Fee Account Fund	44,081,704	46,291,000	49,503,000	52,940,000	
148	0402	Income from Property	42,425	40,000	40,000	40,000	
148	0405	Fines and Forfeitures	466,248	460,000	460,000	460,000	
148	0409	Local Investment/Interest Income	344,168	300,000	300,000	300,000	
148	416	Sale of Property	25,120	25,000	25,000	25,000	
148	0420	Charges for Services	847,423	800,000	800,000	800,000	
148	0424	Tuition and Fees	3,348,368	3,300,000	3,300,000	3,300,000	
148	0430	Dedicated Student Fees	14,328,241	14,300,000	14,300,000	14,300,000	
148	0440	Indirect Cost Recovery	138,663	100,000	100,000	100,000	
148	0490	Cash Over and Short	(339)	0	0	0	
148	0499	Other Revenue	181,901	180,000	180,000	180,000	
148	0413	Capital Gains	40,783	0	0	0	
148	0541	Contributions and Grants	85,650	85,000	85,000	85,000	
148	0622	Fund Transfer Out	123,363	0	0	0	
148	Subtotal	Dedicated Local Fund	19,972,014	19,590,000	19,590,000	19,590,000	
145	0303	Institute of Museum Services	9,571	0	0	0	
145	0305	National Endowment for the Arts	3,000	0	0	0	
145	0315	Department of Interior	30,955	25,000	25,000	21,000	
145	0317	Department of Labor	153,899	148,000	148,000	148,000	
145	0319	Department of State	110,832	0	0	0	
145	0320	Department of Transportation	310,470	302,500	302,500	302,500	
145	0347	National Science Foundation	176,936	306,145	259,467	157,190	
145	0355	Federal Revenue Non-Assistance	17,361	17,000	17,000	17,000	
145	359	Small Business Administration	95,941	219,058	125,000	0	
145	0381	Department of Energy	345	0	0	0	
145	0384	Department of Education	2,404,544	2,393,775	2,046,872	2,046,056	
145	0393	Department of Health and Human Services	1,879,963	2,121,012	1,978,328	1,926,858	
145	0399	Miscellaneous Federal Revenue	39,358	0	0	0	
145	0409	Local Investment/Interest Income	137,182	130,000	130,000	130,000	
145	0420	Charges for Services	27,165	27,000	27,000	27,000	
145	0499	Other Revenue	(871)	0	0	0	
145	0541	Contributions and Grants	2,461,567	2,400,000	2,400,000	2,400,000	
145	0546	Federal Revenue - Pass Through	2,935,113	2,900,000	2,900,000	2,900,000	
145	0622	Operating Transfers - Out	42,295	0	0	0	
145	Subtotal	Higher Education Grants and Contracts Account	10,835,626	10,989,490	10,359,167	10,075,604	
	TOTAL		76,672,151	78,826,387	81,544,167	84,844,604	

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LOCAL FUND SUMMARIES

Below is a list of the nonbudgeted local funds at Eastern Washington University with a brief description of each. Included in this list is the budgeted but nonappropriated General Local Fund and excluded are the agency funds. This list is followed by a (B10) Local Fund Summary.

GRANTS AND CONTRACTS FUND (145)

This special revenue fund is used to account for research projects, training programs, training and instructional institutes, and similar activities for which financial support is received under the conditions of agreements with various federal, state, local governmental, and private agencies. Authority: RCW 43.88.195.

DEDICATED LOCAL FUND (148)

This special revenue fund is used to account for dedicated and self-sustaining activities, such as distance and extended learning, summer quarter, special fees collected to recover specific expenditures, and administrative allowances on federal and state financial aid programs. Authority: RCW 43.88.195.

GENERAL LOCAL FUND (149)

This special revenue fund is used to account for local revenue and expenditures which contribute to the support of state-appropriated programs. Revenues are received primarily from operating tuition fees and investment earnings. Authority: RCW 43.88.195.

STORES FUND (440)

This internal service fund is designated to account for the cost of furnishing institutional office supplies and materials to campus operators. Funds are generated through interdepartmental recharges. Authority: RCW 43.88.195.

PRINTING FUND (448)

This internal service fund is used to provide centralized duplicating, printing and typesetting services to campus operations. Funds are generated through interdepartmental recharges. Authority: RCW 43.78.030/43.88.195.

OTHER FACILITIES FUND (450)

This internal service fund is used to account for the cost of providing centralized facilities planning and construction activities which are subsequently billed to campus operations or appropriate capital projects. Funds are generated through interdepartmental recharges. Authority: RCW 43.88.195.

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MOTOR POOL FUND (460)

This internal service fund is designated to provide centralized transportation services to campus operations. Funds are generated through interdepartmental recharges. Authority: RCW43.88.195.

ASSOCIATED STUDENTS FUND (522)

This business enterprise fund is used to account for ASEWU student government, intercollegiate athletics, clubs and organizations, Pence Union Building operations, and other student-supported activities. Revenues are generated from services and activities fees and special student events such as movies, dances, concerts, newspaper advertising, athletic events, and investments. A substantial portion of revenue is dedicated to the retirement of outstanding bonds which were issued for the construction and equipment of the student union building and the student recreation center. Authority: RCW43.88.195.

BOOKSTORE FUND (524)

This business enterprise fund is designed to handle the operations of the centralized university bookstore. Revenues are from the sale of books, supplies, clothing and equipment to students, faculty, and staff. Authority: RCW 43.88.195.

PARKING ACTIVITIES FUND (528)

This business enterprise fund is used to account for the operations of the university's parking services. It includes the revenue from parking permits and fines, and expenditures for parking facilities. Authority: RCW 43.88.195.

HOUSING AND DINING FUND (573)

This business enterprise fund is used to identify revenues, expenditures, transfers, and debt service payments associated with the university dormitory and dining operations. Income is derived from campus dormitories and apartments, married student housing, and various food service operations. Excess revenues, after mandatory transfers for bond and mortgage obligations, are available for capital improvements to the operations. Authority: RCW 43.88.195.

SCHOLARSHIPS AND FELLOWSHIPS FUND (846)

This fund accounts for established scholarships and fellowships. The income to the fund consists of private gifts, and federal and state grants. The terms of each gift providing scholarships and fellowships are stringently observed. Authorized: RCW 43.88.195.

STUDENT LOAN FUND (849)

This fund accounts for loans to qualified students under the policies established by the sponsoring agency. Revenues and receipts come from interest collected on the loans

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and additions to the loan fund balances from federal sources, private sources, and gifts. Authorized: RCW 43.88.195.

ENDOWMENT FUND (859)

This fund accounts for the assets received by the institution to be held in trust according to the terms of the endowment agreements, whereby the principal usually remains intact and the earnings are utilized for institutional activities in accordance with terms of respective endowments. Authorized: RCW 43.88.195.

LONG-TERM LOAN FUND (860)

A minimum of 3.5% of revenues collected from tuition and services and activities fees shall be deposited in an institutional financial aid fund. This fund is used to make short term loans and provide financial aid to needy students. Authorized: RCW 28B.15.820.

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B10 LOCAL FUND SUMMARY

Fund Code	Fund Name	7/1/09 Fund Balance	6/30/11 Estimated Fund Balance*	2011-13 Estimated Revenues	2011-13 Estimated Expenditures	6/30/13 Estimated Fund Balance
145	Grants and Contracts Fund	927,013	927,013	20,434,771	20,434,771	927,013
148	Dedicated Local Fund	26,125,248	22,596,262	39,180,000	43,180,000	18,596,262
149	Operating Fee Account Fund	24,933,216	27,236,995	102,443,000	107,443,000	22,236,995
440	Stores Fund	257,093	241,176	72,000	88,000	225,176
448	Printing Fund	(54,083)	(220,677)	67,000	(154,000)	323
450	Other Facilities Fund	687,230	579,569	37,000	100,000	516,569
460	Motor Pool Fund	10,840	84,776	146,000	46,000	184,776
522	Associated Students Fund	7,349,598	10,466,924	21,075,000	18,120,000	13,421,924
524	Bookstore Fund	1,408,881	1,419,951	12,648,000	12,309,000	1,758,951
528	Parking Activities Fund	1,270,106	983,718	1,390,000	1,759,000	614,718
573	Housing and Dining Fund	19,782,071	23,369,535	32,600,000	28,865,000	27,104,535
846	Scholarships and Fellowships Fund	55,200	12,789	32,136,000	32,130,000	12,789
849	Student Loan Fund	5,957,541	5,757,764	100,000	200,000	5,657,764
859	Endowment Fund	6,133,669	6,905,047	0	0	6,905,047
860	Student Financial Aid Fund	1,223,329	1,437,109	3,296,000	3,708,000	1,025,109

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2011-13 FEDERAL FUNDING ESTIMATES SUMMARY

CFDA NO.*	Agency/	Federal Fiscal Year	State Fiscal Year	State Match Amounts
	Agency Total			
	FY 2010	5,057,779	5,057,779	468,970
	FY 2011	5,625,209	5,538,656	561,352
	FY 2012	4,885,167	4,916,103	583,166
	FY 2013	4,601,604	4,601,604	577,856
15.642	Department of Interior Challenge Cost Share (B)			
	FY 2010	-	-	-
	FY 2011	4,000	4,000	4,000
	FY 2012	4,000	4,000	4,004
	FY 2013	-	-	-
15.649	Department of Interior Service Training and Technical Assistance (Generic Training)			
	FY 2010	5,194	5,194	-
	FY 2011	-	-	-
	FY 2012	-	-	-
	FY 2013	-	-	-
15.808	U.S. Geological Survey Research and Data Collection			
	FY 2010	25,761	25,761	46,000
	FY 2011	21,000	21,000	46,000
	FY 2012	21,000	21,000	46,000
	FY 2013	21,000	21,000	46,000
17.600	Department of Labor Mine Health and Safety Grant			
	FY 2010	153,899	153,899	27,106
	FY 2011	148,000	148,000	27,106
	FY 2012	148,000	148,000	27,106
	FY 2013	148,000	148,000	27,106
19.009	Department of State Bureau of Educational and Cultural Affairs Academic Exchange Programs - Undergraduate Programs			
	FY 2010	-	-	-
	FY 2011	109,719	109,719	10,168
	FY 2012	-	-	-
	FY 2013	-	-	-
20.200	Department of Transportation Federal Highway Administration Highway Research and Development Program			
	FY 2010	308,228	308,228	-
	FY 2011	280,000	280,000	-
	FY 2012	280,000	280,000	-
	FY 2013	280,000	280,000	-

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2011-13 FEDERAL FUNDING ESTIMATES SUMMARY

CFDA NO.*	Agency/	Federal Fiscal Year	State Fiscal Year	State Match Amounts
	National Highway Institute Federal Highway Administration Department			
20.215	Highway Training and Education			
	FY 2010	25,014	25,014	-
	FY 2011	22,500	22,500	-
	FY 2012	22,500	22,500	-
	FY 2013	22,500	22,500	-
	National Endowment for the Arts			
45.024	Promotion of the Arts-Grants to Organizations and Individuals			
	FY 2010	3,000	3,000	-
	FY 2011	-	-	-
	FY 2012	-	-	-
	FY 2013	-	-	-
	Institute of Museum and Library Services			
45.312	National Leadership Grants			
	FY 2010	9,571	9,571	21,266
	FY 2011	-	-	-
	FY 2012	-	-	-
	FY 2013	-	-	-
	National Science Foundation			
47.049	Mathematical and Physical Sciences			
	FY 2010	-	-	-
	FY 2011	109,358	88,168	-
	FY 2012	81,345	79,582	-
	FY 2013	74,297	74,297	-
	National Science Foundation			
47.074	Biological Sciences			
	FY 2010	-	-	-
	FY 2011	66,399	66,399	-
	FY 2012	93,482	93,482	-
	FY 2013	82,893	82,893	-
	National Science Foundation			
47.075	Social Behavioral and Economic Sciences			
	FY 2010	127,819	127,819	-
	FY 2011	6,300	6,300	-
	FY 2012	-	-	-
	FY 2013	-	-	-
	National Science Foundation			
47.076	Education and Human Resources			
	FY 2010	49,117	49,117	-
	FY 2011	124,088	124,088	-
	FY 2012	84,640	84,640	-
	FY 2013	-	-	-

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2011-13 FEDERAL FUNDING ESTIMATES SUMMARY

CFDA NO.*	Agency/	Federal Fiscal Year	State Fiscal Year	State Match Amounts
59.000	Small Business Administration			
	Congressional Earmarks			
	FY 2010	95,941	95,941	-
	FY 2011	219,058	219,058	-
	FY 2012	125,000	125,000	-
	FY 2013	-	-	-
84.033	Federal Work-Study Program			
	FY 2010	543,217	543,217	181,072
	FY 2011	453,061	453,061	151,020
	FY 2012	453,061	453,061	151,020
	FY 2013	453,061	453,061	151,020
84.042	Trio: Student Support Services			
	FY 2010	425,467	425,467	96,371
	FY 2011	410,079	410,079	97,470
	FY 2012	410,079	410,079	97,470
	FY 2013	410,079	410,079	97,470
84.116G	Fund for the Improvement of Postsecondary Education			
	FY 2010	-	-	-
	FY 2011	137,925	103,444	98,625
	FY 2012	130,654	132,471	132,026
	FY 2013	130,654	130,654	130,720
84.149	Migrant Education-College Assistance Migrant Program			
	FY 2010	426,461	426,461	-
	FY 2011	397,512	397,512	-
	FY 2012	400,816	400,816	-
	FY 2013	400,000	400,000	-
84.217	TRIO-McNair Post-Baccalaureate Achievement			
	FY 2010	254,654	254,654	25,000
	FY 2011	252,000	252,000	25,000
	FY 2012	252,000	252,000	25,000
	FY 2013	252,000	252,000	25,000
84.333	Demonstration Projects to Ensure Students with Disabilities Receive a Higher Education			
	FY 2010	335,517	335,517	-
	FY 2011	342,936	342,936	-
	FY 2012	-	-	-
	FY 2013	-	-	-
84.334	Gaining Early Awareness and Readiness for Undergraduate Programs			
	FY 2010	389,876	389,876	30,259
	FY 2011	400,262	400,262	30,259
	FY 2012	400,262	400,262	30,259
	FY 2013	400,262	400,262	30,259

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2011-13 FEDERAL FUNDING ESTIMATES SUMMARY

CFDANO.*	Agency/	Federal Fiscal Year	State Fiscal Year	State Match Amounts
	Department of Health and Human Services			
93.407	ARRA - Scholarships for Disadvantaged Students			
	FY 2010	-	-	-
	FY 2011	52,089	52,089	-
	FY 2012	-	-	-
	FY 2013	-	-	-
93.600	Head Start			
	FY 2010	1,802,695	1,802,695	41,896
	FY 2011	1,848,564	1,848,564	70,281
	FY 2012	1,848,000	1,848,000	70,281
	FY 2013	1,848,000	1,848,000	70,281
93.708	ARRA- Early Head Start			
	FY 2010	76,348	76,348	-
	FY 2011	141,501	110,619	1,423
	FY 2012	51,470	82,352	-
	FY 2013	-	-	-
93.925	Scholarships for Health Professions Students from Disadvantaged Backgrounds			
	FY 2010	-	-	-
	FY 2011	78,858	78,858	-
	FY 2012	78,858	78,858	-
	FY 2013	78,858	78,858	-

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Locally-Authorized Salary Increases

**Estimated 2010 Cumulative Value
Of Locally-Authorized Salary Increases
Initially Reported As GF-S or Operating Fee Expenditures on CIM**
(Dollars in Thousands)

	Non-Represented Employees	Represented (Collectively-Bargained) Employees <i>(Specify Bargaining Unit)</i>	
		Bargaining Unit 1	Bargaining Unit 2
1997-99	\$0	\$0	\$0
1999-01	(\$317)	\$0	\$0
2001-03	\$0	\$0	\$0
2003-05	(\$873)	\$0	\$0
FY06	(\$350)	\$0	\$0
FY07	(\$700)	\$0	\$0
FY08	(\$290)	\$0	\$0
FY09	(\$470)	\$0	\$0
FY10	\$0	\$0	\$0
TOTAL	(\$3,000)	\$0	\$0

** Please report only the estimated cumulative value of (a) the locally-authorized amounts in excess of the standard state-funded salary increases in the biennial budget; that (b) were reported as a GF-S or 149-6 cost on your institution's initial 2008 CIM submission. See the Special Budget Instructions narrative for the amounts estimated on your institution's 2007 "Attachment A" report.*

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SUPPLEMENTAL: STAFF FTEs BY FUND

	FY2006	FY2007	2005-07	FY2008	FY2009	2007-09	FY2010	FY2011	2009-11	FY2012	FY2013	2011-13
Fund Code	Actuals	Actuals	Bien	Actuals	Actuals	Bien	Actuals	Estimate	Bien	Estimate	Estimate	Bien
Near GFS	921.6	939.2	930.4	1,020.1	1,061.6	1,040.9	561.1	561.1	561.1	525.9	525.9	525.9
149	-	-	-	-	-	-	408.3	408.3	408.3	408.3	408.3	408.3
145	223.8	230.0	226.9	219.0	210.6	214.8	198.9	198.9	198.9	210.0	210.0	210.0
148	121.5	150.5	136.0	186.9	180.7	183.8	197.1	197.1	197.1	195.0	195.0	195.0
Total	1,266.9	1,319.7	1,293.3	1,426.0	1,452.9	1,439.5	1,365.4	1,365.4	1,365.4	1,339.2	1,339.2	1,339.2

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**Attachment B-1
Tuition Waivers**

Institution:

RCW	Waiver Type	FY 2009		FY 2010		FY 2011	
		Headcount	\$ (actuals)	Headcount	\$ (actuals)	Headcount	\$ (estimated)
OPERATING FEE WAIVERS							
RCW28B.15.050 (WICHE Exchange Undergrad)		22	224,315	27	263,850	24	257,616
RCW28B.15.014 (Nonresident Differential)		27	260,690	25	356,462	20	364,200
RCW28B.15.380 (Child of Police/Fire Fighters)		1	1,938	3	7,000	25	151,575
RCW28B.15.544 (Washington Undergraduate Exchange)		230	1,353,405	270	1,632,960	291	1,740,584
RCW28B.15.556 (Reciprocity - Foreign Nations)		4	35,648	5	70,290	5	65,000
RCW28B.15.615 (Resident Grad Service Appointment)		102	581,356	109	637,965	100	747,900
RCW28B.15.621 (Veterans)		68	134,463	43	87,215	50	150,000
RCW28B.15.740 (State Waiver Programs)		359	1,126,231	22	420,642	171	564,538
				537	1,032,483	473	1,224,126
				100	513,994	100	580,195
RCW28B.15.750 (Reciprocity - Idaho)		0	0	0	0	0	0
RCW28B.15.915 (Additional Waiver Authority)		911	3,379,742	1,130	2,726,148	1,183	3,959,421
Veteran's waiver programs							
TOTAL State Support WAIVERS		1,724	7,977,888	2,271	7,749,009	2,442	9,805,215
RCW28B.15.621 (Veterans Spouse and Dependents)		49	199,598	100	197,902	150	668,800
TOTAL Non State Support WAIVERS		49	199,598	100	197,902	150	668,800
Total All Waivers		1,773	7,297,386	2,371	7,946,911	2,592	10,474,015

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Attachment B-2
Tuition Waivers by Purpose

Purpose for Granting The Waiver	EWU Fund Codes	FY2009				FY2010			
		Headcount	Residents \$ Actual	Non-Residents Headcount	Non-Residents \$ Actual	Headcount	Residents \$ Actual	Non-Residents Headcount	Non-Residents \$ Actual
OPERATING FEE WAIVERS									
UNDERGRADUATE STUDENTS									
Adult Basic Ed/ESL	na	0	0	0	0	0	0	0	0
Veteran	F103	68	134,463	0	0	42	87,215	0	0
Gender Equity	F100	51	204,392	35	238,951	64	278,264	29	235,730
Over 18 Credits	na	0	0	0	0	0	0	0	0
Merit	F700, F2XX	321	722,035	24	66,606	576	1,199,237	24	63,333
Financial Need	F105	0	0	0	0	113	271,086	0	0
Reciprocity Agreement	F104	0	0	4	35,648	0	0	5	70,290
Other	All others/including WUE/Canada/China	330	588,403	577	3,316,929	404	689,839	901	2,916,116
Subtotal State Support		770	1,650,493	640	3,658,134	1,199	2,525,641	559	3,285,469
GRADUATE STUDENTS									
Graduate Student Asst.	F107,F108	102	581,358	27	260,890	108	637,965	25	358,482
Veteran	F103	0	0	0	0	0	0	0	0
WWAMI	na	0	0	0	0	0	0	0	0
Reciprocity	F104	0	0	0	0	0	0	0	0
Financial Need	F106	18	107,386	0	0	22	149,556	0	0
Other	All others	40	74,222	148	954,919	40	74,906	138	938,578
Subtotal State Support		160	762,904	175	1,215,609	171	862,427	163	1,295,040

NOTE: Please enter unduplicated headcounts and revenues waived in the cells above. In instances in which a student qualifies for multiple waivers (e.g. a veteran enrolled in excess of 18 credits), please count the student and include all operating fees waived on their behalf on the first row applicable to their situation.

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**Attachment B-3
Financial Aid from Non-State Sources**

Financial Aid from Non State Sources	Sources	FY2008		FY2009		FY2010 (YTD)	
		Headcount	\$ Actual	Headcount	\$ Actual	Headcount	\$ Actual
Federal Grants		3,041	9,799,509	3,095	11,369,570	3,708	16,793,165
Federal Student Loans (Stafford)		5,943	39,120,134	6,298	46,234,992	6,767	50,475,536
Federal PLUS Loans (Parent and Graduate)		892	6,491,620	825	5,305,992	782	5,516,416
Private Grants*		0	0	0	0	0	0
Private Loans		351	2,724,710	309	2,081,568	227	1,711,819
Three and One Half Percent Set Aside**		797	1,336,170	1,034	1,361,266	749	1,460,348
RCW 28B.15.067(10) Revenues for Institutional Financial Aid***		0	0	0	0	118	271,086
RCW 28B.15.067(9) Set Aside (Graduate Students)****		0	0	0	0	0	0
TOTAL		11,024	59,472,143	11,561	66,353,388	12,351	76,228,370

* Private Grants: Grants or loans funded with contributions, endowment funds, foundation resources, or other private sources under the institution's control excluding funds from RCW 28B.15.067(1), (9) and (10).

** RCW 28B.15.820(1) requires that each institution of higher education shall deposit a minimum of three and one-half percent of revenues collected from tuition and services and activities fees in an institutional financial aid fund.

*** RCW 28B.15.067(10) requires that any tuition increases above seven percent shall fund costs of instruction, library and student services, utilities and maintenance, other costs related to instruction as well as institutional financial aid. On this line, report ONLY funds from these revenues used for financial aid.

**** RCW 28B.15.067(9) requires that for academic years 2003-04 through 2012-13, institutions of higher education shall use an amount equivalent to 10 percent of all revenues received as a result of graduate academic school tuition increases to assist needy low and middle-income resident graduate academic students.

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Attachment B-4
Cumulative Undergraduate Student
Loan Debt at Graduation

Academic Year	Total Students Receiving Bachelor's Degree	Number Receiving Bachelor's Degree with Loan Debt*	Percentage of those receiving Bachelor's Degrees Who Have Any Debt	Mean Loan Debt at Graduation (of all Borrowers)	Median Loan Debt at Graduation	Total Loan Debt
2008-09	1,901	986	51.9%	\$ 20,927	\$ 18,797	\$ 20,634,219
2009-10 ¹	1,636	834	51.0%	\$ 21,540	\$ 19,836	\$ 17,964,269

*Loan debt from federal loans only; all institutions attended.

¹ Does not include summer 2010.

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State of Washington
Request for New and Increased Fees

Agency #	Agency Name	Fee Code	Name of Fee	Current Amount	Proposed Amount	Incremental Change Yr1	Incremental Change Yr2	Implementation date	Statutory Change Required?	Newer Increased?	Incremental Revenue		GFS/ Other	Justification	OFM Decision
											FY2012	FY2013			
370	Eastern Washington University	1100	Resident Undergraduate Tuition	\$6,063 annually	7% increase each year	\$424	\$454	Start of FY	no	increase	2,719,000	2,909,000	149	Cost of education and operating the university increases annually	
370	Eastern Washington University	1200	Non-Resident and Graduate Tuition	\$8,320 - 18,954 annually	7% increase each year	\$575,132	\$615,142	Start of FY	no	increase	1,341,000	1,435,000	149		
370	Eastern Washington University	1300	Summer Quarter Tuition	\$178-\$249.50 per credit	7% increase each year	\$12-\$17.50	\$13-\$18.70	Start of Quarter	no	increase	238,000	255,000	148		
370	Eastern Washington University	1400	WWAMI/RIDE Tuition	Tuition set by UW	TBD	TBD	TBD	Start of FY	no	increase	see note below	see note below	149		
370	Eastern Washington University	2200	Service and Activity Fees	\$552-\$588 annually S&A Fee, \$65 per qt Recreation Fee, \$6.5 per qt transportation fee	7% increase each year	\$38-\$41 for S&A fee	\$41-\$44 for S&A fee	Start of FY	no	increase	505,000	540,000	522		
370	Eastern Washington University	2300	Other Mandatory Fees	\$73.84 per qt	FGF increase each year	\$3.15	\$3.28	Start of FY	no	increase	104,000	108,000	148		
370	Eastern Washington University	3100	On-Campus Lab & Course Fees- Existing	\$1.25-\$3,500	FGF increase each year	FGF	FGF	Start of FY	no	increase	83,000	87,000	148		
370	Eastern Washington University	3200	Off-Campus Lab & Course Fees- Existing	\$1.25-\$3,500	FGF increase each year	FGF	FGF	Start of FY	no	increase	83,000	87,000	148		
370	Eastern Washington University	4100	Fee Based Degree, Credit and Non-Credit	\$0-\$3,500	TBD	TBD	TBD	Start of FY	no	increase	TBD	TBD	148		
370	Eastern Washington University	5100	Application Fees	\$4.45-\$1	FGF increase each year	FGF	FGF	Start of FY	no	increase	18,000	19,000	148		
370	Eastern Washington University	5200	Administrative Fee Group	\$4.45-\$100	FGF increase each year	FGF	FGF	Start of FY	no	increase	49,000	51,000	148		
370	Eastern Washington University	1500	Tuition- new program placeholder	N/A	TBD	TBD	TBD	Start of FY	no	new	placeholder- TBD	placeholder- TBD	149		
370	Eastern Washington University	3500	On-Campus Lab & Course Fees- New	N/A	TBD	TBD	TBD	Start of FY	no	new	placeholder- TBD	placeholder- TBD	148		
370	Eastern Washington University	3550	Off-Campus Lab & Course Fees- New	N/A	TBD	TBD	TBD	Start of FY	no	new	placeholder- TBD	placeholder- TBD	148		
370	Eastern Washington University	4500	Fee Based Degree, Credit and Non-Credit- New	N/A	TBD	TBD	TBD	Start of FY	no	new	placeholder- TBD	placeholder- TBD	148		
370	Eastern Washington University	5100	Application Fees- new	N/A	TBD	TBD	TBD	Start of FY	no	new	placeholder- TBD	placeholder- TBD	148		
370	Eastern Washington University	5200	Administrative Fee Group- new	N/A	TBD	TBD	TBD	Start of FY	no	new	placeholder- TBD	placeholder- TBD	148		

Comments:
 Fee Codes 2300,3100,5100,5200: FY 2012 estimated increase in revenue by 2012 preliminary fiscal growth factor. For FY 2013, the estimated fiscal growth factor is not available, used FY 2012 FGF 4.20%.

Fee Code 4100: these programs are self support with the program fee expected to cover 100% of the cost. These programs are delivered throughout the state of Washington. The fee to deliver the program increases to cover associated costs.

Fee code 1400: Tuition rate determined by UW & EWU

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10% Reduction in General Fund-State (GFS) Maintenance Level

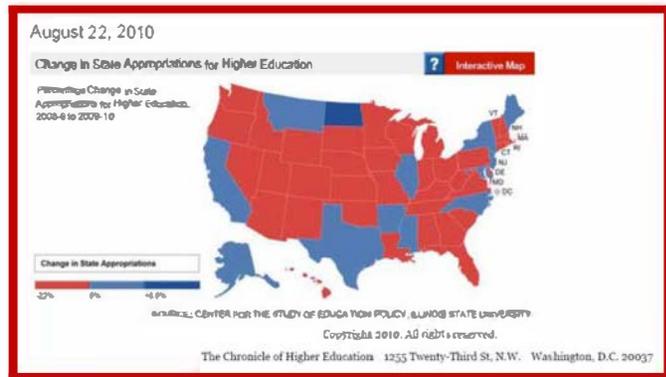
PACKAGE DESCRIPTION

Eastern Washington University is a student-centered, regionally based, four-year comprehensive state university offering baccalaureate and graduate degrees as well as an applied doctorate.

In recent years, Eastern has experienced significant financial pressures similar to institutions within Washington and throughout the nation.

The Chronicle of Higher Education's recently released *Almanac of Higher Education 2010* shows that the majority of states in the nation have decreased state appropriations for higher education from FY2009 to FY2010.

Increasing costs and demands for student access combined with decreasing resources have required the university to carefully focus on priorities and to target scarce resources to the most effective programs.



Eastern carefully monitors expenditures to provide fiscal responsibility. Compensation expenditures are restricted via thorough evaluation of need. Spending freezes for operations, travel and equipment have made it possible to carefully downsize university spending in response to fiscal constraints. Eastern has implemented various cost saving measures which include larger class sizes, intentional extension of the time period vacant positions are open, reduction of vacant positions, decline in reliance on non-student hourly wages, and a voluntary separation and downshifting incentive plan.

As state reductions continue to pressure the university, Eastern's leadership stands ready to use these challenges to strategically shape the university so it will emerge more focused and better able to serve its students and the state. The Office of Financial Management (OFM) directed Eastern to submit a reduction package for a 10% reduction in GFS maintenance level funding for the 2011-13 biennium.

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FISCAL DETAIL

	FY 2012	FY 2013	Total
Operating Expenditures:			
Fund 001	(\$3,895,500)	(\$3,936,800)	(\$7,832,300)
Staffing:			
Fund 001	(37.4)	(37.8)	
Object of Expenditure:			
A – Salaries	(2,331,200)	(2,355,900)	(4,687,100)
B – Benefits	(775,900)	(784,200)	(1,560,100)
E – Goods and Services	(788,400)	(796,700)	(1,585,100)
Total	(\$3,895,500)	(\$3,936,800)	(\$7,832,300)

NARRATIVE JUSTIFICATION

A 10% reduction in Maintenance Level GFS funding will negatively impact the university. This reduction comes in addition to significant decreases in state funding since the 2007-09 biennium. Eastern’s FY2011 per full time equivalent student (FTES) state funding level has decreased by 9.3% over FY06 levels. The table below outlines the additional impact in 2011-13 of implementing this new reduction.

Eastern Washington University State Funding History

	2005-07		2007-09		2009-11		2011-13 - ML**	
	FY06	FY07	FY08	FY09	FY10	FY11*	FY12	FY13
GFS (Fund 001)	46,277,000	47,123,040	48,911,000	45,771,000	40,211,000	36,666,000	38,955,000	39,368,000
Education Legacy Trust (Fund 08A)	2,147,000	4,314,000	6,707,000	8,046,000	8,046,000	7,995,000	8,046,000	8,041,000
Pension Stabilization (Fund 489)		110,000	2,379,000	2,379,000				
OFM directed 10% of GFS Maintenance Level reduction							(3,895,500)	(3,936,800)
Total State Funding	48,424,000	51,547,040	57,997,000	56,196,000	48,257,000	44,661,000	43,105,500	43,472,200
Biennial State Funding Total		99,971,040		114,193,000		92,918,000		86,577,700
Funded FTES Level	8,593	8,919	8,996	9,184	8,477	8,734	8,734	8,734
CF Maintenance Level State Funding per funded FTES	5,635	5,779	6,447	6,119	5,693	5,113	4,935	4,977
Percent change in per FTES state funding since FY06						-9.3%	-12.4%	-11.7%

*Budgeted

** 2011-13 Carryforward Maintenance Level

It is particularly difficult to continue to absorb reductions in state funding of this magnitude and continue to protect students from impact. Reductions from 2009-11 have stressed the university’s ability to eliminate non-essential functions and programs. In response to this 10% reduction in state funding, the university will strive to protect the instructional mission and student support functions to the greatest extent possible. Eastern will continue to explore the cost-saving options used in past biennia to extract the highest level of savings within our budget. On-

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going program review may reveal programs that could be eliminated or reduced with minimal impact to students. One-time funding sources will be tapped to allow adequate time for careful and thoughtful strategic decision making in the long term reshaping of the institution.

It is vital that Eastern emerge from the current fiscal pressures focused on student success and providing value to the citizens of the state. In spite of these fiscal challenges, university leadership will continue to streamline processes, embrace new ideas, tap the talents of faculty and staff, and explore innovative ways of providing instructional experiences. As always, Eastern Washington University remains committed to serving the citizens of our state with instructional excellence and quality student support even during difficult fiscal times.