



EASTERN
WASHINGTON UNIVERSITY

start something **big**

2012 Supplemental
Budget Request

September 22, 2011

Reduction in General Fund-State (GFS)

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. 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.

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 5% and a 10% reduction in GFS funding.

FISCAL DETAIL

5% Reduction	FY 2012	FY2013	2011-13
Operating Expenditures: Fund 001	(\$1,314,000)	(\$1,330,000)	(\$2,644,000)
Object of Expenditure: E – Goods and Services	(\$1,314,000)	(\$1,330,000)	(\$2,644,000)
10% Reduction	FY 2012	FY2013	2011-13
Operating Expenditures: Fund 001	(\$2,628,000)	(\$2,659,000)	(\$5,287,000)
Object of Expenditure: E – Goods and Services	(\$2,628,000)	(\$2,659,000)	(\$5,287,000)

NARRATIVE JUSTIFICATION

Eastern Washington University provides access to higher education for students in Washington, with a large proportion of incoming students from counties in the eastern part of the state. Reductions over past biennia have stressed the university's ability to eliminate non-essential functions and programs. Similar to the difficult state-level decisions to be made by the legislature, Eastern must make strategic and thoughtful reduction plans. The university is

September 22, 2011

in the process of a campus-wide strategic planning effort in order to better focus scarce funding resources to the highest priorities. Foremost among Eastern's goals is the improvement in student retention and graduation rates. Cuts of this magnitude will seriously impact the university's ability to achieve these goals.

In response to this additional reduction in state funding, the university will strive to protect the instructional mission and student support functions to the greatest extent possible. In addition to constrained operations spending, a hiring slowdown will generate the highest level of personnel savings for the reduction. Final budget reduction decisions will be developed based on a campus-wide collaborative process.

Students at Eastern will be directly impacted by this reduction. Eastern may again be forced to increase class sizes and reduce levels of student services. It may be increasingly difficult for students to interact with faculty in their area of study. Wait times may increase and the availability of student support services such as advising, financial aid, and registration will be impacted. It may be increasingly difficult for students to enroll in needed high demand courses. As students struggle with these issues, the increased cost of attendance may also raise the level of student debt at graduation.

The university as a whole will also experience negative impacts from this reduction in funding. Future enrollments may be reduced due to the inability to provide the access needed by students. Quality faculty and staff may be difficult to recruit and retain as Eastern is forced to make on-going decisions about core funding priorities. The university will lose the ability to invest in new initiatives and high demand educational programs. Frequent increases in reporting burdens, combined with persistent funding reductions, will require difficult decisions to shift resources from the university core instructional mission. Health and safety standards may become hard to meet due to continuing decline in resources. In addition, the Eastern campus currently has a significant level of deferred maintenance and further reductions have the potential to elevate the pace of deterioration of the state's investment in the university capital infrastructure.

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.

September 22, 2011

Collective Bargaining Request

Description:

Eastern Washington University has negotiated an agreement between the university and the Washington Federation of State Employees. The provisions of this agreement will apply to all classified persons employed at Eastern Washington University. There is no fiscal impact to this agreement. The University recognizes the Union as the exclusive bargaining representative for those employees covered by RCW 41.06 and excluding: supervisory and confidential employees as defined by RCW 41.80; administrative exempt employees; faculty; students; and certain temporary employees.

Fiscal Detail

	FY 2012	FY 2013	Total
Operating Expenditures: Fund 001 – Permanent	\$0	\$0	\$0

Summary of Contract Provisions:

The negotiated contract sets out the parties commitments regarding many elements of employees working conditions, benefits and compensation.

Highlighted changes include:

- ◆ This agreement combines the two separate WFSE bargaining units into one collective bargaining agreement, while maintaining the separation between bargaining units.
- ◆ Article 11: Includes a new section that states that employees will not be required to use Family Medical Leave for leave used as a result of a work-related illness or injury that is covered by workers' compensation.
- ◆ Article 21: Includes language that due to legislative amendments to RCW 41.80.020, the coalition agreement on health care is a separate agreement and may not be included as part of this agreement.
- ◆ Article 40: Allows the union to request a list of eleven arbitrators from the American Arbitration Association within thirty days of a pre-arbitration review. The list will be limited to arbitrators from Washington and/or Oregon.
- ◆ Article 45: Makes the effective dates of the agreement July 1, 2012 through June 30, 2013. It also allows for the union to re-open the agreement in event that any other WFSE bargaining unit for the 2011-13 biennium contains a general wage increase or an increase in personal paid leave time (excluding vacation accruals).