Salaries

Description:

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 $2,160,000 in FY2014 and $4,440,000 in FY2015 to establish a pool for salary increases in FY14 and FY14 for faculty, and professional exempt staff.

Fiscal Detail for FY14 and FY15

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Narrative Detail:

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.

Eastern’s competitiveness in the national market continues to be eroded without a commitment from the legislature in this next biennium to continue to close the faculty salary gap. 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 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 and exempt recruitment and retention issues for FY14 and FY15. This pool is based on an average increase of 5% each fiscal year. Actual salary increases will be negotiated as applicable through Eastern’s collective bargaining contracts.

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 FY2009. Employees are struggling to avoid income erosion during this difficult economic time.

**Performance Outcomes:**

*Increased recruitment and retention of diverse faculty and state*

**Connection to University Strategic Plan:**

*Quality*

**Key Contribution to Statewide Results:**

*(Describe the statewide impacts of funding this request)*

**Other alternatives considered and consequences of non-funding:**

*Non-Funding will result in continued losses of quality faculty and staff to other institutions.***

**Impact on capital budget**

*(Describe capital funding needs related to funding this request- if applicable)*
Expenditure calculations and assumptions:

Estimate based on an average 5% salary increase each fiscal year. Benefit costs estimated at 18.15%. 
EWU Learning Commons: Renovation and Programming

Description:

A Learning Commons is a blended learning space that supports the entire student-learning experience, including students’ technology needs, their collaborative learning needs, and their personal development. Cross-disciplinary and cross-curricular connections among University academic services and students help create knowledge communities to enhance student learning through integrative processes that allow for skill building, authentic practice, and reflection. The Learning Commons combines traditional library research services with writing help, peer programs, computing and technology support, individual and group study, and other services to facilitate and enhance the processes of inquiry, analysis, understanding, synthesis, and acquisition of knowledge.

In its continued commitment to student success, Eastern Washington University will remodel significant space within the John F. Kennedy Library on the Cheney campus to accommodate a student Learning Commons.

Eastern requests $365,000 in FY2014 and $205,000 in FY2015 to create and support the Learning Commons.

Fiscal Detail for FY14 and FY15

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Narrative Detail:

Of Washington State’s four-year public universities, Eastern’s student population is more likely to be first generation (49%) and of low socio-economic-status (29%). These students are at higher risk academically than other university populations. This fact is reflected in Eastern’s retention and graduation rates, as measured by the Consortium for Student Retention Data Exchange. Eastern measures favorably against its national peers, as determined by the Integrated Postsecondary Education Data Exchange, in retention and graduation. However, other Washington State public four-year institutions have higher retention and
graduation rates. To facilitate a greater degree of student success, Eastern is committed to providing more academic support, inside and outside the classroom, to help its students succeed in college and beyond.

The Learning Commons will provide open space for students to work collaboratively in small to mid-size groups. The commons will also serve as a place where students can access tutorial services from the Eastern Writers’ Center and math and other quantitative tutorial assistance from Eastern’s PLUS program. In addition to tutorial services, the Learning Commons will provide space for other student leadership and support services, including, but not restricted to, the Associated Students of Eastern, General University Undergraduate Advising, Career Services, and Disability Support Services.

To support the technological needs of the Commons, Eastern will make significant renovations to accommodate a more robust wireless computer network in the Learning Commons’ space. Within this space, the Office of Information Technology will open and maintain a multi-media laboratory to support student needs. Eastern will also renovate an existing classroom in the Library to become a “smart” classroom with enhanced technology.

Centrally locating this array of student-support services will allow students one-stop access for most, if not all, the services they need to facilitate and enhance their academic success. Services mentioned are located in several different buildings across campus, and often in low-visibility areas. Moving these services to a single, central location will help raise the visibility of these services and, as a result, awareness within Eastern’s student populations. In addition to providing innovative space where students and academic support programs can collaborate, Eastern will designate a portion of the Learning Commons’ space as a coffee shop/café are to encourage student participation in a social setting.

**Performance Outcomes:**

*Improved retention and graduation rates*

**Connection to University Strategic Plan:**

*Funding will support a student centered learning environment and result in higher levels of student success.*

**Key Contribution to Statewide Results:**

*(Describe the statewide impacts of funding this request)*
Other alternatives considered and consequences of non-funding:

Non-funding will make it difficult to increase university retention rates.

Impact on capital budget

Capital funds needed for renovation of library space. Capital costs are not included in this decision package.

Expenditure calculations and assumptions:

(Clearly designate both one-time and on-going funding by fiscal year. This can be accomplished using the attached spreadsheet template)
Outreach, Opportunity and Student Success

Package Summary:

Eastern Washington University is a regional, comprehensive institution serving the 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 2011-12 academic year, more than 75% of Eastern's students received financial aid and/or scholarships, totaling over $119.6 million. 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.

Eastern proposes the following projects that will expand opportunities for students and increase student success. These projects impact students from early high school through graduation and reflect our commitment to opportunity and excellence. Projects respond to general student needs, as well as some specialized support for discrete at-risk populations. A strengthened career program is also a feature of this budget package. In brief, the projects are as follows:

1. Increased outreach to  
   o Native American students,  
   o Return-to-school learners (with over 100 college credits)  
2. Increased veteran support  
3. Improved support for students with disabilities  
4. Improvement of student assistance and case management

Fiscal Detail for FY14 and FY15

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C-1
Narrative Detail:

1. Increased Outreach for Native Americans and Return-to-School Learners - $172,000

Native American Students: Native American students attending Eastern come primarily from the seven major regional tribes: Spokane, Colville, Yakima, Umatilla, Warm Springs, Nez Perce and Coeur d'Alene. Native American students at Eastern also include those from Alaska, Montana, British Columbia, and Alberta. Our present Native American enrollment is 164 (Fall 2011 data/headcount). Within this population, the retention rate for First Time Full-time Freshmen who return for their second year is 57.7% (2010 cohort). The six-year graduation rate is 30.8% (cohort graduating in 2011, arriving in 2005).

Since 1965, the American Indian Studies Program (AISP) at Eastern has provided advising and co-curricular support for these students throughout their undergraduate and graduate careers. This project supplements the efforts in the admissions outreach area by dedicating staff, creating more tribal visitations, enhancing campus site programs, and developing outreach materials.

We propose expanded outreach, to include more frequent connections with tribal leaders and communities, specifically developed marketing materials, early impact transition programs, and support for campus activities will result in higher enrollment, retention and graduation of Native American students. The budget supports increased travel, campus visits, and publications of $25,000 per year.

Return-to-School Learners: A variety of factors contribute to students stopping out or dropping out even if they are doing well academically. Family issues, financial stress, health concerns, temporary relocation out of the area, and career opportunities are just some of these intervening factors. Within the greater Spokane area, there are numerous individuals with some Eastern college credit but no degrees. In Fall 2011, Eastern enrolled 128 new returning students in this category.

Eastern proposes an outreach program for former students with 100 or more credits to determine their interest in returning to campus. There will be a single point of contact for triage of responses to inquiries, appropriate academic and student service links, and liaison with all academic areas, notably college based advisors and Interdisciplinary Studies, particularly for possible assistance for those choosing to pursue the prior learning option.

One important factor for adults returning to school is cost. Eastern proposes to provide partial tuition waivers for students who return full-time and complete at least one year of study with a declared major in remain in good academic standing.

In addition, a mentoring program will match students with trained faculty and staff for additional support. These students also will be provided with specialized career service workshops and one-on-one advising to develop their résumés and to prepare for

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1 For comparison, the overall student retention rate at EWU is 74.6%; the average 6 year graduation rate is 46.2%.
interviews, starting at least one full quarter prior to scheduled degree completion. The university anticipates covering the costs for this mentoring program out of current budget.

**Performance Outcomes:**

**Native American Students**
- Increase Native American enrollment by 15% by 2015
- Increase Native American retention rate by 10% by 2015
- Increase Native American graduation rates by 10% by 2018

**Return-to School Learners**
- Increase the number of returning undergraduates by 50% (above the Fall 2011 number) by 2013.
- Increase the number of returning undergraduates by 100% (above the Fall 2011 number by 2015.

**Connection to University Strategic Plan:**

This initiative responds to all 4 of our strategic objectives.
1. **Student Success**: increased access, retention and graduation are directly linked to Student Success and to creating an environment where students succeed at their highest levels.
2. **Institution of Innovation**: the mentoring programming is innovative and will be recognized as a best practice in higher education.
3. **Community Engagement**: outreach to tribes and connections with other stakeholders strengthen the Native American Outreach program.
4. **Visibility**: Both activities will increase Eastern’s exposure and reputation as an institution of opportunity and innovation.

**Key Contribution to Statewide Results:**

Both projects improve persistence and attainment of the baccalaureate for two at-risk populations, thus improving overall quality of life, increasing capacity for state revenue growth and active citizens.

**Other alternatives considered and consequences of non-funding:**

Grants are an excellent vehicle for both projects and will be pursued. However, at present, we have not identified grants that specifically address the activities and outcomes we wish to undertake.

Non-funding consequences are continued low retention and graduation rates among Native Americans, lost revenue potential for the university, and lower performing workforce statewide.

**Impact on capital budget**
None.

**Expenditure calculations and assumptions:**

Please see the spreadsheet. Costs for these projects are anticipated to be base. Salaries calculated using university standards.

2. Enhanced Veteran Support – Career support & assessment - $307,000

This project will enable research into and publication of articulated credits Eastern will grant for prior military training, development of on-line tools, as well as pre-admission counseling and a degree profile for veterans. Funding supports a dedicated program coordinator on a permanent basis and one-time commitment of dollars for development of the database and programming to integrate the system within the university student information system. Funding also supports an Admissions Program Specialist to conduct research and implement the project, as well as one-time costs for data entry and software development. In addition, Eastern proposes to add a professional career counselor to focus on veterans and on opportunities for employment in the federal government.

With the launch of a Veterans Service Center in July 2012, Eastern will provide an improved level of transition and support services to a growing population of students on the campus. Eastern presently has over 500 students using GI benefits to secure their education. Anecdotally, staff share that there are many more veteran students, who either no longer have the benefits or who are expecting to use them for other family members. We anticipate our campus population to increase at least 10% a year for the next several years, as Eastern’s reputation as a veteran friendly campus spreads.

Career Services currently employs a model of “specialized generalists” for career advisors. All of the career planning staff are trained on the basic tenets of career advising but then have specialty areas in which they stay current in and are able to serve those particular populations best. Two areas where we simply do not currently have the staff hours or resources are serving veterans and helping students navigate the federal jobs/internships process. Both serving veterans and applying for federal jobs/internships pose a unique set of challenges that would be best addressed by having a given individual specifically assigned to them.

This proposal anticipates expanding on our current specialized generalist model while supporting the university’s Veterans Resource Center and focusing on opportunities for graduates in the federal government. This project supports one Career Counselor devoted to these important student issues.

Other universities have employed similar approaches.2 This new position at Eastern would focus on all of the career related issues with the military to civilian transition and work with the new Veterans Resource Center on campus and others (EWU VetCorps,

advising, disability services, TRIO programs, and alumni association) to coordinate services and share trainings, resources, and events. For example, the Counselor will work with the Employer Relations Coordinator in Career Services and Alumni Office to arrange quarterly professional development events where veterans can get face time and network with local professionals.

The Counselor will also have designated appointment times blocked out for this particular population. The acquisition of books and resources for military-to-civilian career issues has begun so the Counselor can digest and present resources for veteran students in a usable and friendly manner. We will also have the Counselor create an online cadre of resources that will be linked to our already established Eastern Career Wiki (www.ewucareerguide.wikispaces.com), a site that receives thousands of hits annually.

The physical proximity of the offices (Veterans Resource Center and Career Services—both on the first floor of the same building) will provide increased effectiveness in services and the ability to seamlessly refer students.

Regarding federal employment, there has been an increase in demand for assistance in this arena. In the recent past, the office has connected with the Partnership for Public Service, a federally endorsed organization that facilitates federal employment, but we would like to do more. The Partnership regularly hosts Federal Career Advisor webinars and trainings. The new Counselor will participate in these professional development opportunities. The federal government hires for all majors so the Counselor will also be able to meet with a wide range of the Eastern student population. Of note, more job opportunities will be delivered for students in social science and the liberal arts, including Communications, Psychology, Social Work, and English.

We envision researching various, typical military training programs and working with campus partners to identify assignable Eastern credit for our veteran students. This project will result in the creation of a database and website of approved credit for prior military training that is accessible by prospective and current students, faculty members and advisors. A subsequent project will be to unite this information with the campus degree audit system. In addition, guides will be produced that explain how to obtain credit for prior training and experiential learning.

Eastern will also build upon existing academic programs that provide for incorporation of prior experiential learning (not just formal training) into a degree program for veterans. Interdisciplinary Studies’ portfolio option is an excellent vehicle for veterans to translate their learning in other settings into a block of up to 45 credits toward a baccalaureate degree. Commitment of additional resources to connect veterans to the prior learning program is consistent with best practices for adult and returning students that call for providing efficient, targeted, and career relevant academic programs.

**Performance Outcomes:**

- Veterans will report increased satisfaction with their knowledge of credit options available to them for prior experiences, whether as transfer equivalencies or
through knowledge of the prior learning option. Eastern veterans’ response to the winter 2012 OIRDA survey will serve as a baseline for satisfaction.

- The number of veterans pursuing the portfolio option will increase 20% by 2014 from the fall 2011 baseline of veteran students in the program.
- Develop relevant topics/presentations and deliver monthly workshops accordingly in conjunction with Veterans Resource Center and other related departments on campus.
- Work with Employer Relations Coordinator and Alumni office to arrange quarterly professional development events where veterans can network with local professionals.
- Create online career resources for veterans and those interested in federal employment. Tie into already established Eastern Career Wiki (www.ewucareerguide.wikispaces.com).
- Provide 10 or more advising appointment slots weekly during the school year for veterans, their families, and those seeking federal employment/internships.
- Increase placements in Federal positions by 25% over Spring 2011 baseline by Spring 2013.

**Connection to University Strategic Plan:**

This initiative responds to all 4 of our strategic objectives.

**Student Success:** increased access, retention and graduation are directly linked to Student Success and to creating an environment where students succeed at their highest levels. Facilitating easy access for veterans and being able to translate their training into credits will jumpstart their education and facilitate better academic planning and time-to-degree. This initiative responds the following strategic objectives:

1. **Student Success.** Veterans will be able to make better informed decisions about majors and course selection, which will contribute to their retention at our university. Providing professional development resources to veterans also increases their ability to pursue meaningful careers. More resources devoted to helping student access federal jobs will have a direct impact on student success and satisfaction.

2. **Institution of Innovation:** the development of this database integrated with university articulation will be recognized as a best practice in higher education.

3. **Community Engagement:** connecting with military and other government entities will further strengthen our campus connections.

4. **Visibility:** This project will increase Eastern’s exposure and reputation as an institution of opportunity and innovation.

**Key Contribution to Statewide Results:**

More highly qualified students graduating as soon as possible will improve our workforce. Attracting these students to the state will be incredibly beneficial in adding to our population of highly trained, skilled, and professional workforce.

**Other alternatives considered and consequences of non-funding:**
We have considered funding this internally by re-directing staff resources. However, we feel that new funding would enable the university to implement this more rapidly. Capacity within Student Affairs at this point is uncertain.

Non-funding results in lost opportunity and potential student dissatisfaction. Consequences of non-funding mean the likely delay of implementation of this project for several years. This would impact our ability to increase our veteran population and result in lost revenues and missed opportunity for Washington to be a national leader in this area.

**Impact on capital budget**

None.

**Expenditure calculations and assumptions:**

Please see the spreadsheet. Costs for these projects are anticipated to be base. Salaries calculated using university standards. Year two adds one employee in a project position.

### 3. Improved Support for Students with Disabilities - $209,000

Eastern requests funds to support the full access of students with disabilities in the classroom and in co-curricular activities. We propose hiring an academic year Accommodations Specialist, acquiring some equipment, and purchasing an accessible van for winter campus access and increased co-curricular opportunities.

Over the last 10 years, Eastern has been very successful in meeting the needs of students with disabilities. The number of students with disabilities accessing services has grown 10-15% each year. At present, there are 506 students registered with Disability Support Services. Staffing has remained flat for the last 12 years, even as clients have increased, service expectations as articulated by the Office of Civil Rights (Department of Education) have escalated, and new technology has advanced rapidly, requiring additional training and regular re-tooling to provide services consistent with ADA standards.

Eastern proposes to hire an academic year Accommodations Specialist who will be the lead in evaluating documentation and developing accommodation plans. The position will work closely with faculty to assist students in accessing the academic experience.

In addition, Eastern is proposing increased operations funding for this unit to supplement the equipment and accommodations budget. To assist a growing number of blind students attending, we would like to purchase a Tiger Braille Printer and CCTV. We also are requesting funding for transportation assistance on campus for mobility impaired students during the winter. While we have appropriate accessible disabled parking and excellent snow removal from our facilities staff, traversing the campus in the snow is still formidable for students who use wheel chairs, crutches, or who have other mobility limitations. We have considered using our motor pool, but have determined that
it is more cost-effective to purchase the vehicle. This would also be of great assistance in helping mobility impaired students access numerous co-curricular programs. Continuing funding is also included to support students with multiple disabilities and associated costs such as notetakers, transcription services, and testing.

**Performance Outcomes:**

- Ensure continued compliance with ADA standards
- Increase participation of students with disabilities in co-curricular programs by 15% over Fall 2011 base
- Improve risk management and safety response during the winter
- Increase retention of this population by 5% by 2015
- Increase access/enrollment of students with disabilities by 10% by 2015

**Connection to University Strategic Plan:**

This initiative responds the following strategic objective: **Student Success**: this project will assist students in achieving their degrees, improve their quality of life, and provide delivery of better teaching tools.

**Key Contribution to Statewide Results:**

Improved access and persistence.

**Other alternatives considered and consequences of non-funding:**

Using the campus van pool was investigated for the winter shuttle service, but determined too costly and not reliable. Technology Fee funds were sought for the Brailler, but are not likely to be approved. Non-funding will result in status quo services for transportation. Our current Braille encoder is unable to create non-text images, such as maps and diagrams. If we are unable to fund the Accommodations Specialist, we will see declining services to students in light of our increasing client load.

**Impact on capital budget**

None.

**Expenditure calculations and assumptions:**

Please see the spreadsheet. Most of these costs are one-time, with the exception of the accommodations specialist.

4. Improvement of Student Assistance and Case Management - $132,000

**Narrative Detail:**
Eastern is developing a best practice model for the management of critical need student issues in the Dean of Students Office. This proposal requests funding for an individual with social work credentials to supplement our services.

A growing number of college students experience major life challenges, for which they increasingly seek assistance from the University. Helping students navigate these issues has been critical to their continued success and persistence in college and is a tenet of student development. While most are quite aware that the demand for psychological counseling services has increased on campus approximately 10% a year over recent years, many are surprised to learn that students seek help for other challenges relating to basic needs. At Eastern, the Dean of Students Office has been the clearinghouse for responding to these students. In times of need or crisis, the Dean’s office provides respectful and thoughtful assistance that is essential to retaining our students and helping them succeed personally and academically.

The student situations presenting in the office are becoming more complex and require extensive support resources. Frequently presenting problems include homelessness, food shortage, assistance with accessing social services and benefits, domestic violence, medical challenges that interrupt a student’s progress, care giving responsibilities for relatives, family hardships, issues with Child Protective Services, and alcohol and drug dependency/referrals. In the past five years the need for assistance for these issues has increased over 35%. At the same time, the number of safety assessments for students at risk of self-harm has increased by 50%, and the number of Registered Sex Offenders being monitored by the office has increased 66%.

When a student presents at the Dean’s Office with request for assistance, it is imperative that appropriate referrals are made and that case management is organized in a way that ensures confidentiality and good follow-through. Most of time, staff are able to identify resolutions that help the student stabilize. These resolutions may include assistance in withdrawing from the University, career assistance, referral to community agencies, and advocacy with other campus programs.

We are presently re-structuring our staff resources to create a Student Assistance Program through the Dean of Students Office. This program will utilize existing staff and will add a new position to assist in navigating the increasing number of social work type issues that we are seeing surface. The addition of a full-time case worker with appropriate credentials (MSW) will enhance greatly our service to students and result in increased student persistence, satisfaction and development.

**Performance Outcomes:**

- Increase the number of community referrals by 20% in areas of legal assistance, shelter, food security, alcohol and drug treatment, and childcare
- Develop a robust database of issues and analyze this information to adapt programs and provide appropriate interventions
- Improve resolution time for student homelessness and food shortage issues
- Enhance student success and persistence. Student persistence will increase by 10% when compared to baseline cohort in 2011.
• Provide education and resources for campus stakeholders and our surrounding community
• Launch a fundraising campaign to assist with emergency loans

Connection to University Strategic Plan:

This initiative responds the following strategic objectives:

Student Success – by creating a robust student assistance program, students will receive timely and effective assistance, enabling stronger persistence, quality of life, and student development.

Key Contribution to Statewide Results:

Increased degree completion; decreased social services.

Other alternatives considered and consequences of non-funding:

Internal funding has been considered. Consequences of non-funding include lower student satisfaction, lower student success. Higher attrition.

Impact on capital budget

None.

Expenditure calculations and assumptions:

Please see the spreadsheet. All expenses are base.
Enrollment

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 past two biennia combined with modest enrollment growth have created an expected funding gap of more than 1,300 FTES.

Eastern’s enrollment request for the 2013-15 biennium asks the legislature to fund 650 full-time equivalent students (FTES) in FY14 and an additional 650 FTES in FY15. This request funds only 75% of the expected enrollment gap for 2013-15.

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

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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.

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.

**Performance Outcomes:**

*Increase of XX% in retention and XX% in graduation rates*

**Connection to University Strategic Plan:**

*Funding will support a student centered learning environment, opportunities for personal transformation, and result in higher levels of student success.*

**Key Contribution to Statewide Results:**

(Describe the statewide impacts of funding this request)
Other alternatives considered and consequences of non-funding:

Non-funding of this request will result in difficulty meeting statewide goals of increasing access and improving graduation rates.

Impact on capital budget

(Describe capital funding needs related to funding this request- if applicable)

Expenditure calculations and assumptions:

Base funding request based on the FY08 state funding per FTES of $6,445 per FTES.
Information Technology

Description:

Eastern Washington University’s mission and strategic plan include providing an environment where students succeed at their highest level. Investments in technology are a critical component in creation of this learning environment. This request will provide replacement of network storage, infrastructure upgrades, faculty development and course redesign, instructor & student faced learning analytics, an enterprise data warehouse, and a university business intelligence tool.

Eastern requests $2,317,000 in FY2014 and $633,000 in FY2015 to provide the information technology needed in support of student success.

Fiscal Detail for FY14 and FY15

<table>
<thead>
<tr>
<th></th>
<th>FY 2014</th>
<th>FY 2015</th>
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<tbody>
<tr>
<td>Salaries</td>
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<td>FTE</td>
<td>4.0</td>
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Narrative Detail:

1. Replace Network Storage SAN - $257,000

This request would replace the aging network storage SAN which provides over 60 Terabytes of storage for the following: Student / Employee Home Drives, Departmental Storage, Student Webspace and media elements for a number of eLearning services.

The current system is coming up on its end of life and will require a replacement to maintain the current level of service. This system hosts over 4 million files for Eastern Students, Faculty and Staff. Files are accessed on a daily basis both in and out of the classroom and both from on-campus and off-campus. The replacement of this system will allow us to continue migrating users data from local non-secure location (such as personal computers) to our centrally managed, secured system.

Performance Outcomes:

Users and Departments will be sharing more data and keeping that data on a system that is secure, centrally managed, and backed up. The goal of this replacement is to require and gain 100% utilization by departments for shared storage, replacing the rogue and unmanaged file servers across campus.

Connection to University Strategic Plan:

This initiative indirectly supports of student success, institution of innovation, community engagement and visibility.

Key Contribution to Statewide Results:

None
Other alternatives considered and consequences of non-funding:
The alternative to funding this request is to run the system past its usable life without support from the vendor. Essentially, the University would have to provide our own warranty for the system and stock up on "bench stock" to keep the system running through the next 2 year.

Impact on capital budget
None

Expenditure calculations and assumptions:
See attached spreadsheet

2. Network Infrastructure Upgrades - $820,000
This project proposes to conclude the campus-wide cabling infrastructure that began in 2000. The JFK Library is the last major campus facility to undergo a full network infrastructure upgrade.

The upgrade will be preceded by a comprehensive needs review, and will conclude with installed and tested infrastructure to support the high data rates enjoyed throughout the rest of the campus. In addition, with the new Learning Commons initiative, a high performance network is necessary to support student engagement in this facility.

Performance Outcomes:
This system will create a more effective and efficient electronic library use by students in this facility.

Connection to University Strategic Plan:
This initiative is in direct support of student success.

Key Contribution to Statewide Results:
None

Other alternatives considered and consequences of non-funding:
If not funded, the university’s library will continue to network connectivity at a much reduced level.

Impact on capital budget
None

Expenditure calculations and assumptions:
See attached spreadsheet

3. Faculty Development and Course Redesign - $540,000
Provide instructional technologies (tools), services and development opportunities to support Faculty as they redesign and renew course materials and course offerings to fit a variety of instructional delivery methods including: traditional (face-to-face), blended (hybrid), fully online and special format (seminar, etc.).
Eastern has embarked on a “Virtual Campus” initiative which is envisioned, in part, to provide students with increased choices and flexibility in course offerings. This initiative is designed to (a) help faculty gain access to instructional technologies (tools) and services (support and development) with the result that instructors will gain expertise in matching of instructional outcomes and instructional delivery options and supporting technologies. It is critical that the modern professor gain expertise in the blend of instructional objectives with delivery format and supporting tool. This expertise will allow instructors to effectively craft new and innovative instructional delivery “pieces” designed to be increasingly flexible (for student “consumption”) while retaining (or improving on) the instructional rigor of a traditional face-to-face course offering.

**Performance Outcomes:**
Campus faculty will complete training on Quality Matters or equivalent assessment / review methodology. Campus faculty will complete training on instructional methods and best practices for multi-format delivery options. Campus faculty will complete training on instructional tools and the selection of the “best fit” tool for various instructional delivery objectives / outcomes.

**Connection to University Strategic Plan:**
This initiative is in direct support of student success and institution of innovation.

**Key Contribution to Statewide Results:**
None

**Other alternatives considered and consequences of non-funding:**
If not funded, the university will continue to provide support for faculty development and course redesign at a much reduced level.

**Impact on capital budget**
None

**Expenditure calculations and assumptions:**
See attached spreadsheet

4. **Instructor- and Student-facing Learning Analytics – $545,000**

**Narrative Detail:**
Provide instructional technologies (tools), services and development opportunities to provision a robust campus “Learning Analytics” solution and to assist Faculty to utilize this system to monitor students’ learning paths, “time on task” and other indicators of student engagement. Partner with faculty and academic support staff to extend access to these metrics such that students can view and “self-correct” based on data they access which describes their own performance (and which compares their learning attributes with other students).

Eastern has embarked on a “Virtual Campus” initiative which is envisioned, in part, to provide students with increased choices and flexibility in course offerings. This initiative is designed to provision, deploy and support a robust campus “Learning Analytics” solution. This tool (or these tools) will assist Faculty to learn, understand and utilize this system to monitor students’ learning paths, “time on task” and other indicators of student engagement. OIT will partner with instructors and academic support staff so that the Learning Analytics data can be extended to students (similar in concept to one’s monitoring of blood pressure, the learning analytics system...
will allow students to view their status and make choices to modify behavior to improve probability of success.

**Performance Outcomes:**
A robust campus learning analytics service (system) will be provisioned. Faculty will be trained to utilize this system. Students will gain access to select metrics from this system (as defined by instructors).

**Connection to University Strategic Plan:**
This initiative is in direct support of student success and institution of innovation.

**Key Contribution to Statewide Results:**

**Other alternatives considered and consequences of non-funding:**
If not funded, the university will continue to provide support for faculty development and course redesign at a much reduced level.

**Impact on capital budget**
None

**Expenditure calculations and assumptions:**
See attached spreadsheet

5. University Enterprise Data Warehouse - $295,000

The implementation of an Enterprise Data Warehouse (EDW) allows the University to use data not only for operational reporting, but also to generate insight into their business needs, support the decision making process, and business analytics that guide strategic planning such as forecasting, retention and trend analysis. The Enterprise Data Warehouse (EDW) formats data specifically for analytical processing and analytical business intelligence tools help to provide decision makers with the insight they seek. Because these more complex needs go beyond the capacity of the Operational Data Store (ODS), additional information infrastructure is necessary.

The Enterprise Data Warehouse (EDW) provides additional reporting capabilities beyond what are provided in the Operational Data Store (ODS). The Operational Data Store (ODS) contains current operational data formatted to ease ad hoc reporting, whereas the Enterprise Data Warehouse (EDW) contains detailed, historical data transformed into formats to support ease of analytical reporting and analysis.

**Performance Outcomes:**
This system will positively affect student retention and graduation rates

**Connection to University Strategic Plan:**
This initiative is in direct support of student success.

**Key Contribution to Statewide Results:**
None
Other alternatives considered and consequences of non-funding:
The only alternative to having an Enterprise Data Warehouse is to continue to utilize the current operational data store, which is the current process. EWU does not currently have an Enterprise Data Warehouse. If not funded, the university will continue to utilize the antiquated methods above.

Impact on capital budget
None

Expenditure calculations and assumptions:
See attached spreadsheet

6. University Business Intelligence Reporting Tool - $436,000

A Business Intelligence reporting tool will transform the University’s current reporting environment by providing a solution that all constituents use. This tool would eliminate the need for numerous other reporting tools thus providing the EWU Staff and Faculty a standard reporting format and tool. It would provide an environment where data can be presented for analytical processing and business decision making.

Performance Outcomes:
This system will positively affect the ability to utilize data for decision support (ease of use, information availability, multiple presentation mediums, etc.)

Connection to University Strategic Plan:
This initiative is in direct support of student success.

Key Contribution to Statewide Results:
None

Other alternatives considered and consequences of non-funding:
The only alternative to having an Enterprise Level Business Intelligence Tool is to continue to utilize the current multiple non-standard reporting strategies. EWU does not currently have an Enterprise Level Business Intelligence Tool. If not funded, the university will continue to utilize the antiquated methods above.

Impact on capital budget
None

Expenditure calculations and assumptions:
See attached spreadsheet
Maintenance and Operations

Description:

Reductions in state funding since 2008 have significantly limited the resources available for Eastern’s maintenance and operations. In connection with the university strategic plan, scarce state funding has been allocated to the core instructional mission. Over time, this approach can substantial impacts the maintenance of instructional support spaces and facilities. Deferring maintenance will reduce the lifecycle and increase the operational cost of state facilities. In addition, during this same time period, operational costs have substantially increased. Position reductions make it difficult to accomplish maintenance tasks and caused further delays in rotating maintenance schedules. Minimum wage increases and classified salary & benefit increases all impact the university’s ability to provide care to state buildings.

Eastern requests $ 1,896,000 to address Facilities maintenance and operations in FY2014 and FY2015

Fiscal Detail for FY14 and FY15

<table>
<thead>
<tr>
<th>FY 2014</th>
<th>FY 2015</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Salaries</td>
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<td>Benefits</td>
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<tr>
<td>Operations</td>
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<td><strong>Total Request</strong></td>
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<tr>
<td><strong>FTE</strong></td>
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<td>23.0</td>
</tr>
</tbody>
</table>

Narrative Detail:

This funding package is intended to:
1. Restore maintenance and operation to 2008 levels
2. Increase maintenance and operation levels to address the increase in campus square footage for the last 10 years.
3. Increase operation levels to address the cost of goods sold for maintenance and operations.
4. Provide leadership and supervision for campus recycling and sustainability.
5. Provide increase funding currently non-funded maintenance and operational mandates.

Performance Outcomes:
- Shorter response time and time to completion of work orders. Costs of facilities repairs will be less when earlier in the repair cycle with less damage to related components.
- Better planning and documentation of recycling and other sustainability initiatives that are being implement on the EWU campus
**Connection to University Strategic Plan:**

- Providing access to quality learning spaces that support both student success as well as effective academic program delivery.

**Key Contribution to Statewide Results:**

- Stewardship of investment of state assets.
- Reduction in long term costs of deferred maintenance and backlog reduction.

**Other alternatives considered and consequences of non-funding:**

Other alternatives include:

- Use of capital resources where it is appropriate and allowed by capital budget regulations

Consequences of non-funding:

- Sanitation and safety concerns are considered the highest priority for uses of operational resources. Lower level priorities such as deferred maintenance and time to complete work orders are the consequence of the marked reduction in operation funding. Another consequence is that planning and developing cost effective and higher efficiency operations give way to the immediate need to respond to critical operation needs. Maintenance becomes reactive instead of proactive and this generates higher costs of operations and reduces the lifecycle of the building system and components.

- The lifecycle of building equipment and systems is shortened because preventative maintenance is impacted by lack of staff and goods and services.

**Impact on capital budget**

*There is no capital funding in this request.*

**Expenditure calculations and assumptions:**

*See Attached Template*