October 3, 2013

Governor Jay Inslee
Office of the Governor
PO Box 40002
Olympia, WA 98504

Dear Governor Inslee:

This letter transmits the 2014 supplemental operating budget request for Eastern Washington University. This request represents Eastern’s university-wide efforts to focus on its mission to expand opportunities for personal transformation through excellence in learning.

Eastern has proposed decision package requests which directly align with the Governor priorities and our mission that includes increasing student success through an investment of additional enrollment funding, offering a Civil and Environmental Engineering degree, and enhancing STEM programs.

Enrollment

Eastern’s leadership team works diligently to balance its responsibility to provide additional access to students with its duty to provide quality educational and professional programs. However, the university struggles to maintain both quality programs and fiscal balance without additional state funding support. As Eastern’s student body grows increasingly diverse, there are additional demands on basic enrollment funding to ensure these students’ success. Eastern has responsibly managed its enrollment growth. However, funding reductions from the past two biennia combined with enrollment growth have created an unexpected funding gap of more than 1,450 full-time equivalent students (FTES). Eastern’s 2014 supplemental enrollment request asks the legislature to fund 1,450 FTES in FY14 and FY15. Eastern is requesting funding at the FY13 actual enrollment level.

STEM Programs

Eastern is seeking state funding to improve access to STEM programs and enhanced learning environments. EWU graduates over 20% of its baccalaureate degrees in STEM fields, and we have over 400 majors in engineering and computer science. Eastern has more STEM graduates than any other regional comprehensive university in the state and that number will continue to grow as we work collaboratively with WSU to expand medical education in Eastern Washington. Many of Eastern’s STEM students are first generation. This funding will assist students in higher levels of completion as well as
enhance the current curriculum, for an outstanding value-added contribution to the state in high demand areas.

Civil and Environmental Engineering

This funding request directly addresses student success by adding an accredited Civil and Environmental Engineering program to the College of Science Health and Engineering. Additional funding will increase graduate rates and expand the number of degrees Eastern offers in high demand programs. Eastern graduates are regionally focused, remaining in Washington, and meeting the needs of the Washington economy.

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
## Agency: Eastern Washington University

### 2013-15 Current Biennium Total

<table>
<thead>
<tr>
<th></th>
<th>General Fund State</th>
<th>Other Funds</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Carry Forward Level</strong></td>
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<tr>
<td>Percent Change from Current Biennium</td>
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<tr>
<td><strong>Total Carry Forward plus Workload Changes</strong></td>
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<td>Percent Change from Current Biennium</td>
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<tr>
<td><strong>Total Maintenance Level</strong></td>
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<tr>
<td>Percent Change from Current Biennium</td>
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</tr>
<tr>
<td>PL CE Expand Engineering Program</td>
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<td>1,582</td>
<td>1,582</td>
</tr>
<tr>
<td>PL EA Enrollment Funding</td>
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<td>13,102</td>
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<tr>
<td>PL SA STEM Program</td>
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<td>4,000</td>
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<tr>
<td><strong>Subtotal - Performance Level Changes</strong></td>
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</tr>
<tr>
<td>Percent Change from Current Biennium</td>
<td></td>
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<tr>
<td><strong>2013-15 Total Proposed Budget</strong></td>
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<td>Percent Change from Current Biennium</td>
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<tr>
<td>FTEs</td>
<td>Annual Average</td>
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<td>5.5</td>
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<td>50.5</td>
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</table>
Recommendation Summary

Agency: 370  

<table>
<thead>
<tr>
<th>PL</th>
<th>CE</th>
<th>Expand Engineering Program</th>
</tr>
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<tbody>
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<th>Enrollment Funding</th>
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</tr>
</tbody>
</table>

During the 2012-13 academic year, 75% of Eastern's students received financial aid and/or scholarships. 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 these students can be as successful 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 is committed to serving the increasingly diverse and first generation students of our state and our current student body mix illustrates this commitment. Thirty four percent of Eastern's current student body is diverse and this number increases annually. However, the pathways to success for these students require additional per student investment and enrollments must be fully funded for Eastern to meet our retention and graduation goals. |

Eastern's leadership team works diligently to 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. |

<table>
<thead>
<tr>
<th>PL</th>
<th>SA</th>
<th>STEM Program</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Eastern Washington University seeks funding to improve science, technology, engineering and mathematic (STEM) learning and learning environments. Eastern promotes high-quality STEM instruction for all students. By enhancing the STEM program, Eastern graduates would be more competitive in the workforce.</td>
</tr>
</tbody>
</table>
Enrollment Funding

Decision Package RecSum Code: PL-EA

Recommendation Summary:

Eastern Washington University seeks funding to address the educational and professional needs of the state, region and students served. State funding reductions from the past two biennia combined with modest enrollment growth have created a 1,450 FTE funding gap. Eastern's enrollment request for the 2014 supplemental budget asks the legislature to fund 1,450 full-time equivalent students (FTES) in FY14 and FY15 at the current per student funding level for the 2013-15 biennium and FY13 annualized average FTE level.

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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 for FY14 and FY15:

<table>
<thead>
<tr>
<th></th>
<th>FY 2014</th>
<th>FY2015</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$3,306,700</td>
<td>$3,306,700</td>
<td>$6,613,400</td>
</tr>
<tr>
<td>Benefits</td>
<td>1,044,300</td>
<td>1,044,300</td>
<td>2,088,600</td>
</tr>
<tr>
<td>Operations</td>
<td>2,200,000</td>
<td>2,200,000</td>
<td>4,400,000</td>
</tr>
<tr>
<td>TOTAL REQUEST</td>
<td>$6,551,000</td>
<td>$6,551,000</td>
<td>$13,102,000</td>
</tr>
</tbody>
</table>

FTE 45.0 45.0

Package Description:
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. 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.

**Performance Outcomes:**

Increase retention to 78% in FY14 and 80% in FY15. Increase 6 year graduation rates to 48% in FY14 and 50% in FY15.

**Connection to University Strategic Plan:**

The 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:
Performance, increase student retention and graduation rates.

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.

Expenditure calculations and assumptions:
Request based on the FY08 state funding of $6,447 per FTES.

Which costs are one-time? Ongoing?:
All costs are on-going.
Agency: Eastern Washington University
Decision Package Code/Title: EA Enrollment Funding

Budget Period: 2013-15
Budget Level: PL - Performance Level

Recommendation Summary Text:

Eastern Washington University seeks funding to address the educational and professional needs of the state, region and students served. State funding reductions from the past two biennia combined with modest enrollment growth have created a 1,450 FTE funding gap. Eastern's enrollment request for the 2014 supplemental budget asks the legislature to fund 1,450 full-time equivalent students (FTES) in FY14 and FY15 at the current per student funding level for the 2013-15 biennium and FY 13 annualized average FTE level.

During the 2012-13 academic year, 75% of Eastern's students received financial aid and/or scholarships. 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 these students can be as successful 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 is committed to serving the increasingly diverse and first generation students of our state and our current student body mix illustrates this commitment. Thirty four percent of Eastern's current student body is diverse and this number increases annually. However, the pathways to success for these students require additional per student investment and enrollments must be fully funded for Eastern to meet our retention and graduation goals.

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

<table>
<thead>
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<th>Operating Expenditures</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>Total</th>
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<td>Total Cost</td>
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<td>6,551,000</td>
<td>13,102,000</td>
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<tr>
<td>Staffing</td>
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</tr>
<tr>
<td>FTEs</td>
<td>45.0</td>
<td>45.0</td>
<td>45.0</td>
</tr>
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</table>

Package Description:

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.

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. 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.

Narrative Justification and Impact Statement

*What specific performance outcomes does the agency expect?*

Increase retention to 78% in FY14 and 80% in FY15. Increase 6 year graduation rates to 48% in FY14 and 50% in FY15.

Performance Measure Detail

Activity:

No measures submitted for package

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

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

*Does this decision package provide essential support to one of the Governor's priorities?*

EWU expands opportunities for personal transformation through excellence in learning.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

Performance, increase student retention and graduation rates.

October 3, 2013
Agency: 370 Eastern Washington University
Decision Package Code/Title: EA Enrollment Funding

What are the other important connections or impacts related to this proposal?

Eastern's enrollment continues to increase however, state funding enrollment levels remain stagnant.

What alternatives were explored by the agency, and why was this alternative chosen?

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

What are the consequences of not funding this package?

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

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Request based on the FY08 state funding of $6,447 per FTES.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are on-going.

<table>
<thead>
<tr>
<th>Object Detail</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>A Salaries And Wages</td>
<td>3,306,700</td>
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</tr>
<tr>
<td>B Employee Benefits</td>
<td>1,044,300</td>
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<tr>
<td>E Goods\Other Services</td>
<td>2,200,000</td>
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<td>4,400,000</td>
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<tr>
<td>Total Objects</td>
<td>6,551,000</td>
<td>6,551,000</td>
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</tr>
</tbody>
</table>

Page 3
October 3, 2013
STEM Programs

Decision Package RecSum Code: PL-SA

Recommendation Summary:

Eastern Washington University seeks funding to improve science, technology, engineering and mathematic (STEM) learning and learning environments. Eastern promotes high-quality STEM instruction for all students. By enhancing the STEM program, Eastern graduates would be more competitive in the workforce.

Fiscal Detail for FY14 and FY15

<table>
<thead>
<tr>
<th></th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Equipment</td>
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<td>500,000</td>
<td>1,000,000</td>
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<tr>
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<td><strong>Total Request</strong></td>
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<td><strong>2,000,000</strong></td>
<td><strong>4,000,000</strong></td>
</tr>
<tr>
<td>FTE</td>
<td></td>
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<td></td>
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</tbody>
</table>

STEM degrees require considerable support for labs and learning activities that support the STEM majors. EWU graduates about 20% of its baccalaureate degrees in STEM fields, and we have over 400 majors in engineering and computer science. Combined STEM majors account for over 20% of EWU’s enrollment.

In addition, STEM fields require equipment upgrades, and there is a need for nearly $1 million in equipment needs to support the current level of enrollment.

Package Description:

EWU seeks $4,000,000 in state funding to improve access to STEM programs and enhanced learning environments. Eastern promotes high-quality STEM instruction for all students.

The United States is falling behind in the competitive global economy. The majority of high school seniors are not proficient in STEM subjects. In addition, STEM occupations are among the fastest growing occupations and require
postsecondary education. Washington State is one of five states that leads the nation in job openings requiring postsecondary education in high demand fields.

Increasing high-quality STEM instruction requires educating underrepresented groups including first-generation students. Eastern's positioning is ideal. Half of the new freshman and transfer students served by Eastern are first-generation students, which is an underrepresented group. Eastern also has a significant number of students graduating with teaching degrees. Enhancing the STEM education of the future educator will have a significant impact on students of all ages. Eastern has played a leading role in the development of the Riverpoint Academy. Riverpoint academy is an innovative project based approach to learning. The focus at the Academy is on 21st century skills and leadership, STEM literacy and nurturing the creative passion within each student. Currently EWU offers mathematics and foreign languages courses for college credits at the Academy. Additionally, students in several local high schools can participate in first year Engineering and Biology courses offered by EWU through the College in the High School Program.

Currently, over 20 percent of Eastern's total enrollment is in STEM disciplines and over 20% of the degrees awarded annually are Stem degrees. Eastern has more STEM graduates than any other regional comprehensive in the state and this number will continue to grow as we work collaboratively with WSU to expand medical education in Eastern Washington.

This funding will assist student in higher levels of completion as well as enhance the current curriculum, for an outstanding value-added contribution to the state in high demand areas.

Eastern's enrollment in STEM programs has been steadily increasing over the last five years. Enrollment in the Engineering and Design programs has increased from under 500 majors in 2008-09 to nearly 700 in 2012-13—an increase of 40%.

Performance Outcomes:

Enhancing the high-quality STEM education will increase the number of graduates in high demand areas and for the at-risk population.

Connection to University Strategic Plan

The funding will increase access, retention and graduation rates which are directly linked to student success.
Key Contribution to Statewide Results:

Enhancing STEM teaching and learning improves overall quality of life, increasing capacity for state growth and active citizens.

Other alternatives considered and consequences of non-funding:

The current high-quality STEM programs will continue, however the ability to serve additional students over time will become difficult.

Impact on capital budget:

Capital costs are not included in this decision package.

Expenditure calculation and assumptions:

Salary and benefits are calculated using the current faculty averages.

Which costs are one-time? Ongoing?

Salary, benefit and operations costs would be on-going.
Eastern Washington University seeks funding to improve science, technology, engineering and mathematics (STEM) learning and learning environments. Eastern promotes high-quality STEM instruction for all students. By enhancing the STEM program, Eastern graduates would be more competitive in the workforce.

Package Description:

EWU seeks $4,000,000 in state funding to improve access to STEM programs and enhanced learning environments. Eastern promotes high-quality STEM instruction for all students.

The United States is falling behind in the competitive global economy. The majority of high school seniors are not proficient in STEM subjects. In addition, STEM occupations are among the fastest growing occupations and require postsecondary education. Washington State is one of five states that leads the nation in job openings requiring postsecondary education in high demand fields.

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In addition, STEM fields require equipment upgrades, and there is a need for nearly $1 million in equipment needs to support the current level of enrollment.

This funding will assist students in higher levels of completion as well as enhance the current curriculum, for an outstanding value-added contribution to the state in high demand areas.

Eastern's enrollment in STEM programs has been steadily increasing over the last five years. Enrollment in the Engineering and Design programs has increased from under 500 majors in 2008-09 to nearly 700 in 2012-13—an increase of 40%.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Enhancing the high-quality STEM education will increase the number of graduates in high demand areas and for the at-risk population.

**Performance Measure Detail**

Activity:

<table>
<thead>
<tr>
<th>Incremental Changes</th>
</tr>
</thead>
</table>

No measures submitted for package

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The funding will increase access, retention and graduation rates which are directly linked to student success.

*Does this decision package provide essential support to one of the Governor's priorities?*

Eastern graduates are properly educated and are well prepared to enter the high demand workforce.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

Enhancing STEM teaching and learning improves overall quality of life, increasing capacity for state growth and active citizens.
Agency: Eastern Washington University
Decision Package Code/Title: SA STEM Program

What are the other important connections or impacts related to this proposal?
The economy will benefit from the increased graduate in high demand fields.

What alternatives were explored by the agency, and why was this alternative chosen?
The increased graduates in high demand fields helps the economy grow.

What are the consequences of not funding this package?
The current high-quality STEM programs will continue, however the ability to serve additional students over time will become difficult.

What is the relationship, if any, to the state’s capital budget?
Capital costs are not included in this decision package.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?
None

Expenditure and revenue calculations and assumptions
Salary and benefits are calculated using the current faculty averages.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?
Salary, benefit and operations costs would be on-going.

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<th>FY2015</th>
<th>Total</th>
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<tbody>
<tr>
<td>E Goods\Other Services</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>4,000,000</td>
</tr>
</tbody>
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Page 3
October 3, 2013
Expand Engineering Program

Decision Package RecSum Code:   PL-CE

Recommendation Summary:

Eastern Washington University seeks funding to offer students an accredited Civil and Environmental Engineering program. Additional funding would allow Eastern to add the necessary faculty for expanding the current engineering program to include this additional degree.

Fiscal Detail for FY14 and FY15

<table>
<thead>
<tr>
<th></th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>365,000</td>
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<td>832,250</td>
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<td>Benefits</td>
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<tr>
<td>Operations (on-going)</td>
<td>75,000</td>
<td>75,000</td>
<td>150,000</td>
</tr>
<tr>
<td><strong>Total Request</strong></td>
<td>799,500</td>
<td>782,425</td>
<td>1,581,925</td>
</tr>
</tbody>
</table>

FTE

5

6

Package Description:

EWU seeks $1,581,925 in state funding to expand the engineering programs and accreditation offered at Eastern. Eastern would like to offer a Civil and Environmental Engineering program that is accredited by the Engineering Accreditation Commissioner of the Accreditation Board for Engineering and Technology (ABET).

In 2005, Eastern Washington University launched the School of Computing and Engineering Sciences (SCES), which is a major pipeline of technology advancement and innovation for the region. In 2005, Eastern opened a state-of-the-art facility to support the engineering programs. The expansion of engineering degrees offered by Eastern, addresses needs of the state while strengthening students mathematical and sciences skills. The launch of SCES and building facilitate expanding the engineering program.

Eastern currently offers accredited Bachelor of Science in Electrical and Mechanical Engineering. Eastern would like to expand the accreditation to Civil
and Environmental Engineering. Eastern currently enrolls approximately 950 students in engineering or technology and computer science. Eastern continues to make a significant contribution to the state's economy by creating "job ready" engineers, as our graduates are well prepared to enter the technology workforce. The new program in civil engineering would be designed to enroll 150 students within three years. EWU's program in mechanical engineering grew from 35 to over 160 in a three year period.

This proposal includes 5 faculty and 1 staff person in the year 1 of the biennium and adds one additional faculty member in year 2 of the biennium.

**Performance Outcomes:**

Expanding the engineering program will increase the number of bachelor's degrees awarded in a high demand field by expanding access and increasing graduation rates.

**Connection to University Strategic Plan**

The funding will increase access, retention and graduation rates which are directly linked to student success.

**Key Contribution to Statewide Results:**

More highly qualified students graduating as soon as possible will improve our workforce.

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

The current engineering programs will continue. Eastern will not have the opportunity to increase the number of engineering degrees issued.

**Impact on capital budget:**

Capital costs are not included in this decision package.

**Expenditure calculation and assumptions:**

Salary and benefits are calculated using the current faculty averages.

**Which costs are one-time? Ongoing?:**

Salary, benefit and operations costs would be on-going.
Eastern Washington University seeks funding to offer students an accredited Civil and Environmental Engineering program. Additional funding would allow Eastern to add the necessary faculty for expanding the current engineering program to include this additional degree.

**Fiscal Detail**

<table>
<thead>
<tr>
<th>Operating Expenditures</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>001-1 General Fund - Basic Account-State</td>
<td>799,500</td>
<td>782,425</td>
<td>1,581,925</td>
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<tr>
<td>Total Cost</td>
<td>799,500</td>
<td>782,425</td>
<td>1,581,925</td>
</tr>
<tr>
<td>Staffing</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>FTEs</td>
<td>FY 2014</td>
<td>FY 2015</td>
<td>Annual Average</td>
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<tr>
<td></td>
<td>5.0</td>
<td>6.0</td>
<td>5.5</td>
</tr>
</tbody>
</table>

**Package Description:**

EWU seeks $1,581,925 in state funding to expand the engineering programs and accreditation offered at Eastern. Eastern would like to offer a Civil and Environmental Engineering program that is accredited by the Engineering Accreditation Commission of the Accreditation Board for Engineering and Technology (ABET).

In 2005, Eastern Washington University launched the School of Computing and Engineering Sciences (SCES), which is a major pipeline of technology advancement and innovation for the region. In 2005, Eastern opened a state-of-the-art facility to support the engineering programs. The expansion of engineering degrees offered by Eastern addresses needs of the state while strengthening students mathematical and sciences skills. The launch of SCES and building facilitate expanding the engineering program.

Eastern currently offers accredited Bachelor of Science in Electrical and Mechanical Engineering. Eastern would like to expand the accreditation to Civil and Environmental Engineering. Eastern currently enrolls approximately 950 students in engineering, technology and computer science. Eastern continues to make a significant contribution to the state's economy by creating "job ready" engineers, as our graduates are well prepared to enter the technology work force. The new program in civil engineering would be designed to enroll 150 students within three years. EWU's program in mechanical engineering grew from 35 to over 160 in a three year period.

This proposal includes 5 faculty and 1 staff person in the year 1 of the biennium and adds one additional faculty member in year 2 of the biennium.
Agency: 370 Eastern Washington University
Decision Package Code/Title: CE Expand Engineering Program

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?
Expanding the engineering program will increase the number of bachelor's degrees awarded in a high demand field by expanding access and increasing graduation rates.

Performance Measure Detail

Activity:
Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?
The funding will increase access, retention, and graduation rates, which are directly linked to student success.

Does this decision package provide essential support to one of the Governor's priorities?
Eastern graduates are properly educated and are well prepared to enter the technology workforce.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?
More highly qualified students graduating as soon as possible will improve our workforce.

What are the other important connections or impacts related to this proposal?
The increased graduates in high demand fields helps the economy grow.

What alternatives were explored by the agency, and why was this alternative chosen?
Eastern is committed to educating students in high demand fields.

What are the consequences of not funding this package?
The current engineering programs will continue. Eastern will not have the opportunity to increase the number of engineering degrees issued.

What is the relationship, if any, to the state's capital budget?
Agency: 370 Eastern Washington University
Decision Package Code/Title: CE Expand Engineering Program

Capital costs are not included in this decision package.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None

*Expenditure and revenue calculations and assumptions*

Salary and benefits are calculated using the current faculty averages.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

Salary, benefit and operations costs would be ongoing.

<table>
<thead>
<tr>
<th>Object Detail</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>A Salaries And Wages</td>
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<td>832,250</td>
</tr>
<tr>
<td>B Employee Benefits</td>
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<td>249,675</td>
</tr>
<tr>
<td>E Goods\Other Services</td>
<td>325,000</td>
<td>175,000</td>
<td>500,000</td>
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<tr>
<td><strong>Total Objects</strong></td>
<td><strong>799,500</strong></td>
<td><strong>782,425</strong></td>
<td><strong>1,581,925</strong></td>
</tr>
</tbody>
</table>