Eastern Washington University
2001-2003 Biennial Operating Budget

Council of Presidents Coordinated Agenda
Vs.
Governor Locke Budget

“From ONE to Z” Sculpture by Gloria Bornstein
2001-03 Budget Context

- 601 expenditure limitations
- Initiative 728 Provides $393 million to K-12 for smaller classes and more individualized attention to students
- Initiative 732 Providing $302 million for cost-of-living salary increases to K-14 teachers
New enrollments of 6,225 (775 to 4-year institutions; 1,500 “High Demand” to the HECB; and 3,950 Community College) $43.5 million

High Demand Enrollments - The HECB will solicit proposals from public colleges and universities to enroll students in programs for high demand fields. Priority will be given to proposals that include competency based graduation requirements, cooperative partnerships, and student credit transfer agreements between institutions.
2001-03 Budget Comparison

Governor Locke’s Initiatives for Higher Education

- Continue the Promise Scholarships (two-year college scholarship) to the top 15 percent of high school students
  - $8 million

- Expand State Need Grant to provide financial aid for affordable access
  - $9 million

- Investment in Technology $7.5 million to create a new technology institute at University of Washington-Tacoma
Governor Locke’s Initiatives for Higher Education

- Increase compensation for faculty at state colleges and universities and increase funding to recruit and retain quality instructors $89 million

- Provide tuition-setting authority to higher education institutions, giving them the financial flexibility to respond to market forces, improve education quality, and help recruit and retain faculty
Remaining Competitive
GF-S Support for Public Higher Education

Council of Presidents
- At a minimum, maintain current funding level
- Fund salary increases
- Fund utility increased costs and inflation

Governor Locke
- 2% reduction in base budget
- Funded only 70% of universities’ total salary increase costs
- No funding for utilities or inflation
Remaining Competitive
Management Flexibility

Council of Presidents

- Flexibility to manage augment fully-funded salaries
- Flexibility in administering salary increases

Governor Locke

- Did not fully fund salaries, but provided flexibility to enhance salaries with tuition revenue
- Provided flexibility
If Washington is to remain competitive, we must make progress on faculty and professional staff salaries:

- 6% in first year
- 4% in second year

Governor Locke

Funds only 70% of the cost of salary increases and recommends:

- 2.2% in first year
- 2.5% in second year

Funds higher education faculty and staff at a lower level than Initiative COLA beneficiaries
Remaining Competitive
Recruitment & Retention Pool

Council of Presidents
- Higher Education request of $16.2 million
- EWU allocation of above pool is $1,000,000

Governor Locke
- Proposes $10 million for higher education
- EWU allocation of above pool is $751,000
Remaining Competitive
Competitive Salaries for Classified Staff

Council of Presidents
- Competitive salary increases for classified staff
- Fund reclassification increases for specific classified staff under the 6767 legislation

Governor Locke
- Recommends salary increase - first year 2.2%; second year 2.5%
- Funds some of our 6767 reclassification recommendations
Remaining Competitive
Employee Benefits

Council of Presidents
- Preserve employee benefits

Governor Locke
- Fully funded health benefits
- Graduated increase in employee contribution
Remaining Competitive
College Awareness Project (CAP)

Council of Presidents

- Collaborative Outreach Project will be introduced as a bill - $7.9 million *
  - Targets professional development for professionals who work with students of color
  - Targets direct outreach to elementary, middle and high schools with high proportions of students of color
  - 4-Year campus focus to address specific climate, recruitment and retention needs
## Remaining Competitive

### Ensuring Access through Reasonable Enrollment Growth

<table>
<thead>
<tr>
<th>Council of Presidents</th>
<th>Governor Locke</th>
</tr>
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<tbody>
<tr>
<td><strong>UW</strong>*</td>
<td><strong>UW</strong>*</td>
</tr>
<tr>
<td>700</td>
<td>465</td>
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<tr>
<td>WSU</td>
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<td>CWU</td>
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<td>CCs</td>
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<td>HECB</td>
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- Fund high demand enrollments in institutions’ budgets for enrollment management
- Funds 1,500 high demand enrollments to HECB

* Did not include request for UW-Tacoma Tech Institute
* Includes 160 for UW-Tacoma Tech Institute
Remaining Competitive
Instructional Equipment & Technology

Council of Presidents (COP)
- Institutions’ equipment request of $13 million to improve classroom instructional equipment, technology and support
- PC and Computer Lab upgrades
- Professional Development
- COP cooperative library science databases
- Eastern’s Technology Support and Renewal decision package requested $6.9 million

Governor Locke
- Did not recommend funding for these initiatives
- No funding recommended
- No funding recommended
- No funding recommended
- No funding recommended
Addressing Eastern’s Mission
Centers of Excellence

EWU

- Decision package request of $3.3 million
- Meets EWU’s mission to provide an excellent student-centered learning environment

Governor Locke

- No funding recommended
# Impact of Governor’s Budget

## Biennial Operating Budget

**EWU**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tr>
<td>General Fund-State</td>
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<td>Unfunded Salaries Increases</td>
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<td>Unfunded General Inflation</td>
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<td>Governor’s Reduction</td>
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<td>Utility Increases</td>
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<td><strong>Shortfall</strong></td>
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<tr>
<td><strong>Reduction</strong></td>
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$ in thousands
## Impact of Governor’s Budget

### Annual Operating Budget

**EWU**

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<td>Unfunded Salaries Increases</td>
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<td>Faculty Summer Research/Development Pool</td>
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<td><strong>Shortfall</strong></td>
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*4.90% $ in thousands*
On-line presentation located at http://www.ewu.edu/adminguide/budgetservices/operating.htm#Annual