2001-2003 Biennial Operating Budget
Decision Package Summary

The following represents a summary of decision packages recommended for Eastern’s 2001-2003 Biennial Operating Budget Request.

Salary Increase
Eastern Washington University is committed to providing a high quality university education. In order to offer a curriculum that provides a strong academic foundation for its students, it is absolutely essential the university attracts and retains high quality faculty. Our ability to accomplish this goal is, in large part, determined by the competitiveness of our faculty salaries. As we continue to struggle to fill faculty vacancies in critical program areas, we just as surely continue to lose good faculty to better paying opportunities at other universities.

Without an aggressive effort this next biennium to continue our commitment to close the faculty salary gap, our competitiveness in the national market will be further eroded. To enable the university to maintain faculty stability in its academic programs across campus, we will join with the other higher education institutions in support of the Council of Presidents’ proposal for a salary increase for faculty and professional exempt of 6% in the first year and 4% in the second year of the 2001-2003 biennium. We will emphasize the need to strategically address salary differentials in critical areas by working with other members of the Council of Presidents on an effective recruitment and retention salary pool initiative.

Centers of Excellence
In the 1998 legislative session, SSB6655 directed Eastern to identify “those academic centers of excellence on which Eastern Washington University should focus, build, and expand in order to enhance its enrollment and reaffirm its reputation for academic excellence”. As evidenced in its newly defined mission statement, Eastern Washington University has committed to the development of academic Centers of Excellence in Music, Honors and Creative Writing. Each, while clearly adequate to meet the current needs of its students, will become a regional center of excellence—creating an integrated and supportive learning environment that will model the most innovative and effective teaching methodologies available. The expectation is that the centers for excellence provide activity relevant to regional needs, maintain a reputation for excellence that extends beyond the university, include career-focusing opportunities for students, and offer the opportunity for partnerships with the local communities and other institutions. The following summarizes each of the three center’s requests.
Center of Excellence in Music $1,665,000

Eastern Washington University’s department of Music has, for some time, had a very strong, collaborative relation with The Spokane Symphony Orchestra. An example of this collaboration is Eastern’s combined position of Conductor of Orchestras at EWU and Assistant Conductor of The Spokane Symphony Orchestra. The Spokane Symphony Orchestra has committed eight chairs for Eastern’s Symphony Scholar students because of Eastern’s reputation for musical excellence. This connection provides an exceptional opportunity for Eastern’s faculty and students to participate in the orchestra and gain valuable experience and instruction.

Eastern’s Center of Excellence in Music would build on this relationship and create a center with the highest quality music education possible for the music major embarking on a career as a performer, composer, teacher or scholar. The non-major and member of the community will be engaged by integrating the reflective study of music as part of their liberal arts experience.

The funding request will create a quality program with an appropriate level of instructional and performing faculty with varied instrumentation expertise to provide students with the music background and experiences needed for their chosen career.

Center of Excellence in Honors $400,000

The Center of Excellence in Honors is a program that seeks to cultivate excellence in undergraduate education by providing enhanced educational opportunities to exceptional students and special teaching opportunities to outstanding faculty. This symbiotic relationship with the “best of the best” is mutually beneficial to faculty and students. The students study with some of Eastern’s most highly regarded teachers and scholars and the experience of teaching an Honors class inspires our professors. Eastern currently admits 125 students annually into the Honors program.

We believe that the Honors program could maintain the excellent quality of its programs and grow its enrollments to as much as 200-300 FTES. This request would ask for funding to enhance the programmatic support levels to accommodate the level of student growth.

Center of Excellence in Creative Writing $1,204,000

Eastern Washington University’s Creative Writing department has already established a regional, as well as national reputation for its program. Writers in the Community enriches the literary culture of schools and other institutions within the more immediate Spokane area. EWU graduates edit and publish in Willow Springs, and the faculty have won numerous awards for their own publications. The program has existing associations with such private and public institutions as the Spokane Arts Commission, Auntie’s Bookstore and several
presses, and is presently engaged in forming Spokane-based joint offerings with the English and American Studies Departments at Washington State University.

The Center of Excellence in Creative Writing will build on this reputation and create a center that will develop its students’ skills in literary expression in the arts of poetry, fiction and nonfiction. As a part of this, students’ ability to think and write systematically about literature and culture in history as well as in contemporary society is developed, as is their ability to express themselves articulately in a variety of modes.

Undergraduate creative writing students will be directed toward a number of possible career fields, which include creative writing, editing, publishing, teaching, grant writing, business writing, film writing, advertising or journalism. Graduate studies in a specialized area would be a likely outcome of the undergraduate major.

The program is committed to developing among its students sophisticated critical thinking, knowledge of literacy tradition, and understanding of the contemporary literacy culture, including the practical realities of publication, and most importantly, professional-level literary writing.

Funding would provide the necessary elements for this center’s implementation.

**Technology Support and Renewal Request** $6,896,000

A strong commitment to technology requires a budget that provides funding for new equipment and qualified support staff and training. The budget must also provide a steady funding source for maintenance and renewal of equipment, as technologies progress. Eastern’s technology support and renewal request represents an investment in resources to support instructional technology initiatives and information technology support, maintenance and renewal.

**Instructional Technology Support** $3,597,000

Eastern’s mission is to “prepare broadly educated, technologically proficient, and highly productive citizens to attain meaningful careers …” To reach that goal, we must pay close attention to the ever developing technology world that we live in. We have a responsibility to educate our students using the most current technologies. This responsibility taken seriously can only help the state with its growing demand for technology graduates.

One of Eastern’s accountability measures is the faculty use of technology in the classroom. If that is to be a measure by which our university is to be judged, than we must provide technological capabilities in the classrooms. Eastern’s faculty are ready and willing to use technology in their classrooms. Unfortunately, very few of our classrooms have technology capabilities. Funding of this request will
provide technology, including multimedia equipment in the classrooms, support and training staff and additional computers for the general student labs.

**Information Technology Support, Maintenance and Renewal** $3,299,000

It’s not enough to simply provide funding to purchase the technology. Unfortunately, information technology resources have a limited practical life span and must be renewed in a responsible, systematic way.

As we budget for these projects, we must plan for and follow a responsible, systematic maintenance and renewal plan. In order to build and renew reliable and expandable technology systems, Eastern requires a predictable stream of funding to cover the expense of information technology maintenance and renewal.

**Enrollment Increase** $2,130,000

Eastern Washington University is committed to achieving our enrollment goal of 9000 students by 2010. Funding of annual enrollment increases is critical to Eastern’s steady progress in reaching this goal. Eastern Washington University’s responsibility to the legislature in its 1999-2001 biennial budget request was to return its enrollments to its legislatively authorized level of 7,739 full-time equivalent students (FTES). Our goal was to reach that budgeted level by Fall of 2001 and request authorization for more enrollments in the 2001-2003 biennium. Because of increasing enrollment demands Eastern asked for funding for 300 additional FTES in the 2000 supplemental session. The legislature did fund Eastern for 100 FTES in the 2000 supplemental session. This request asks for funding for 100 FTES for each year of the new biennium. Funding of this requested enrollment growth will provide Eastern with the resources necessary to meet growing instructional needs and will support the student services that help foster our high quality residential campus experience.

**Program Reduction** ($752,000)

Per the governor’s request, included in the financial summary is a two percent reductions from our maintenance level budget. For this calculation, we have exempted the portion of our budget that is tied to the instructional program of the budget.

At this point in time, it would be difficult to be specific about a hypothetical reduction, however, should an actual reduction be required, we will provide specifics at that time.

**Total EWU biennial operating request (both years)** $11,543,000
<table>
<thead>
<tr>
<th>Informational Requests</th>
<th>FY02</th>
<th>FY03</th>
<th>01-03 Biennium</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Increase</td>
<td>2,165,000</td>
<td>3,696,000</td>
<td>5,861,000</td>
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<table>
<thead>
<tr>
<th>Eastern Washington University Requests</th>
<th>FY02</th>
<th>FY03</th>
<th>01-03 Biennium</th>
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<tbody>
<tr>
<td>Centers of Excellence</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Center of Excellence in Music</td>
<td>1,508,000</td>
<td>1,761,000</td>
<td>3,269,000</td>
</tr>
<tr>
<td>Center of Excellence in Honors</td>
<td>742,000</td>
<td>923,000</td>
<td>1,665,000</td>
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<tr>
<td>Center of Excellence in Creative Writing</td>
<td>200,000</td>
<td>200,000</td>
<td>400,000</td>
</tr>
<tr>
<td></td>
<td>566,000</td>
<td>638,000</td>
<td>1,204,000</td>
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<tr>
<td>Technology Support and Renewal Request</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructional Technology Support</td>
<td>3,424,000</td>
<td>3,472,000</td>
<td>6,896,000</td>
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<tr>
<td>Information Technology Support/Maintenance/Renewal</td>
<td>1,778,000</td>
<td>1,819,000</td>
<td>3,597,000</td>
</tr>
<tr>
<td></td>
<td>1,646,000</td>
<td>1,653,000</td>
<td>3,299,000</td>
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<tr>
<td>Enrollment Increase of 100 FTES each year</td>
<td>710,000</td>
<td>1,420,000</td>
<td>2,130,000</td>
</tr>
<tr>
<td>Program Reduction</td>
<td>(374,000)</td>
<td>(378,000)</td>
<td>(752,000)</td>
</tr>
<tr>
<td>Total EWU Decision Package Request</td>
<td>5,268,000</td>
<td>6,275,000</td>
<td>11,543,000</td>
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</table>
SALARY INCREASE REQUEST

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

Without an aggressive effort this next biennium to continue our commitment to close the faculty salary gap, our competitiveness in the national market will be further eroded. To enable the university to maintain faculty stability in its academic programs across campus, we join with the other higher education institutions in support of the Council of Presidents’ proposal for a salary increase for faculty and professional exempt of 6% in FY 2002 and 4% in FY 2003. With this proposal, the Council of Presidents’ will also emphasize the need to strategically address salary differentials in critical areas by supporting the continuation of an effective recruitment and retention salary pool initiative.

Narrative Justification:
Eastern’s recruitment goal is to have a diverse faculty composition that mirrors that of the faculty population within the comprehensive universities across the nation. For example, if 50 percent of the faculty in the United States are women, then Eastern’s goal would be to have 50 percent of its faculty, women. An equally important component of the diversity goal is to have a faculty composition that also serves as a support network for its diverse student population, thus providing a comfortable and successful learning environment.

The comparative salaries of faculty at peer institutions play a key role in the recruitment and retention effort at Eastern. Our salaries have not kept pace with the salaries of faculty at other institutions. Not only does this discrepancy make it difficult to attract a high quality faculty to Eastern, it also makes losing talented faculty to other institutions virtually inevitable. It is particularly hard to entice minority faculty to Eastern since they, by definition, are limited in number and are aggressively recruited by universities across the nation.

In just the last two years alone, Eastern was unable to secure several acceptances to its offers of employment. In Dental Hygiene, an applicant declined a tenured position because of a $10,000 difference between our offer and one at a Tacoma community college. When recruiting, despite counter offers using the recruitment and retention pool, our offers have been declined. Even more disturbing is the lack of response to our hiring advertisements because of the relatively low salary we can offer. Eastern cannot hire the best professors if those professors are not willing to respond.
Compounding the problem, our current faculty are being enticed to other academic institutions and professional organizations with higher salaries. A faculty member in the College of Business and Public Administration is on leave of absence for 2000-2001 to work full-time with an education-oriented Internet company where his salary will be more than twice his current university base salary. Two years ago we were able to hire a PhD in Electrical Engineering by making a counter offer, exceeding an offer by University of Idaho. Two years later, we have promoted this person to Associate Professor and awarded tenure. Despite a proposed salary increase in the fall, we could not meet the offers made by both University of Idaho and Washington State University. WSU successfully recruited the candidate with instant tenure and a salary increase of almost 20% over our best offer. In Computer Science, we have lost two professors to higher offers.

Funding granted by the legislature in the 1999-2001 biennium helped Eastern in its recruitment and retention efforts. However, the most recent Higher Education Coordinating Board faculty survey comparing Eastern’s faculty salaries with American Association of University Professors (AAUP) comprehensive universities shows that even with the salary increase granted by the legislature in the 1999 fiscal year, the average faculty salary went down slightly in relation to those in comparable institutions. The 1998-99 HECB survey measures and compares faculty salary in quartiles. The second quartile or median faculty salary for comprehensive universities is $53,834, compared to Eastern’s median faculty salary of $49,603. Eastern’s faculty would require a salary increase of 8.5% to match the peer average. The third quartile or 75th percentile faculty salary for comprehensive universities is $56,074. Eastern’s gap to the 75th percentile average is 13%, $6,471 below its peers. This represents a rapid slide down in the ranking groups from the 59th to the 57th to the 42nd percentile in our national peer group ranking. This study indicates that Eastern’s faculty salaries fall well below the average at comparable universities. More important, as faculty gain more experience, improve their teaching skills and earn a reputation for scholarship in their field, the salaries that faculty can command rise. Eastern’s salaries are even less competitive in the marketplace.

It is estimated that through the years 2001-2002 to 2002-2003 our peer institutions will allocate faculty salary increases of at least three percent per year on average. Our calculations indicate that if we were to receive no increase during this period while our peers received three percent annual increments, our salary gap would grow to 17.6%.

The following table demonstrates the considerable progress toward closing the faculty salary gap gained by the proposed 6% and 4% increase in FY 2002 and FY 2003, respectively.
While the salary increases shown on this chart do demonstrate progress toward closing the gap, these proposed annual increases do not eliminate the disparity between peer institutions or ease the recruiting and retention issues. The following demonstrates the estimated salary cost for the proposed raise.

### Projected Progress Toward the 75th Percentile by 2002-2003

<table>
<thead>
<tr>
<th></th>
<th>EWU Average Faculty Salary</th>
<th>AAUP Average Faculty Salary</th>
<th>% Increase to Equal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual, 1998-99</td>
<td>$49,603</td>
<td>$56,074</td>
<td>13.0%</td>
</tr>
<tr>
<td>% Increase, 7/1/99</td>
<td>4.0%</td>
<td>3.0%</td>
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<tr>
<td>Actual, 1999-00</td>
<td>$51,587</td>
<td>$57,756</td>
<td>12.0%</td>
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<tr>
<td>% Increase, 7/1/00</td>
<td>4.0%</td>
<td>3.0%</td>
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<tr>
<td>Projected, 2000-01</td>
<td>$53,651</td>
<td>$59,489</td>
<td>10.9%</td>
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<tr>
<td>% Increase, 7/1/01</td>
<td>6.0%</td>
<td>3.0%</td>
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<tr>
<td>Projected, 2001-02</td>
<td>$56,870</td>
<td>$61,274</td>
<td>7.7%</td>
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<tr>
<td>% Increase, 7/1/02</td>
<td>4.0%</td>
<td>3.0%</td>
<td></td>
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<tr>
<td>Projected, 2002-03</td>
<td>$59,144</td>
<td>$63,112</td>
<td>6.7%</td>
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</tbody>
</table>

Fiscal Detail for 6% and 4% Salary Increase (FY 2002 and FY 2003)

<table>
<thead>
<tr>
<th>Salary Category:</th>
<th>FY 2002</th>
<th>FY 2003</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Faculty</td>
<td>1,584,000</td>
<td>2,704,000</td>
<td>4,288,000</td>
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<tr>
<td>Professional Exempt</td>
<td>581,000</td>
<td>992,000</td>
<td>1,573,000</td>
</tr>
<tr>
<td>Total</td>
<td>2,165,000</td>
<td>3,696,000</td>
<td>5,861,000</td>
</tr>
</tbody>
</table>
CENTERS OF EXCELLENCE REQUEST

Description:

In the 1998 legislative session, SSB6655 directed Eastern to identify “those academic centers of excellence on which Eastern Washington University should focus, build, and expand in order to enhance its enrollment and reaffirm its reputation for academic excellence”. As evidenced in its newly defined mission statement, Eastern Washington University has committed to the development of academic Centers of Excellence in Music, Honors and Creative Writing. Each, while clearly adequate to meet the current needs of its students, will become a regional center of excellence—creating an integrated and supportive learning environment that will model the most innovative and effective teaching methodologies available. The expectation is that the centers for excellence provide activity relevant to regional needs, maintain a reputation for excellence that extends beyond the university, include career-focusing opportunities for students, and offer the opportunity for partnerships with the local communities and other institutions. The following summarizes each of the three center’s requests.

Center of Excellence in Music: Eastern Washington University’s department of Music has, for some time, had a very strong, collaborative relationship with The Spokane Symphony Orchestra. An example of this collaboration is Eastern’s combined position of Conductor of Orchestras at EWU and Assistant Conductor of The Spokane Symphony Orchestra. The Spokane Symphony Orchestra has committed eight chairs for Eastern’s Symphony Scholar students because of Eastern’s reputation for musical excellence. This connection provides an exceptional opportunity for Eastern’s faculty and students to participate in the orchestra and gain valuable experience and instruction. This request will fund the recruitment and retention of a capable, well-rounded music faculty and staff. Facilities and equipment will be upgraded to create a technological environment that mirrors the latest music performance and production facilities in the workplace. Eastern will broaden its community outreach with more concerts and workshops and increase learning opportunities and scholarships for young musicians. Lastly, this request will fund a newly revitalized publicity and promotion program to bring these opportunities and more to the greater inland community.

Center of Excellence in Honors: This program cultivates excellence in undergraduate education by providing enhanced educational opportunities to exceptional students and special teaching opportunities to outstanding faculty. This symbiotic relationship with the “best of the best” is mutually beneficial to faculty and students. The students learn from some of Eastern’s most highly regarded teachers and scholars, and the experience of teaching an Honors class inspires our professors. Eastern currently admits 125 students annually into the Honors program. We believe that the Honors program could maintain the excellent quality of its programs while growing to as many as 200-300 FTES. This
request is to fund enhancements to the programmatic support levels necessary to accommodate the anticipated level of student growth.

**Center of Excellence in Creative Writing:** Eastern Washington University’s Creative Writing department has already established a regional as well as national reputation for its program. This reputation was earned, in part, through the recognition of its award-winning publications, successful collaborations with area businesses and organizations and the innovation of Spokane-based joint offerings with the English and American Studies Departments of Washington State University. The Center of Excellence in Creative Writing will build on this reputation and create an environment that nurtures the student writers and gives them confidence to express themselves in poetry, fiction and nonfiction, regardless of their initial skill level. This request will fund a package of student financial aid increases to ensure that participation in the program is based on merit and desire, not ability to pay. Staff and faculty will be enhanced to support both regular and special programs, including but not limited to Visiting Writers, Willow Springs, the special writing workshops and joint offerings with Washington State University. Lastly, the request will fund improvements to computer and communication systems as well as increased library resources.

**Fiscal Detail:**

<table>
<thead>
<tr>
<th></th>
<th>FY 2002</th>
<th>FY 2003</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Operating Expenditures:</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Fund 001—Program 010, 030, 050, 090</td>
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<td>1,761,000</td>
<td>3,269,000</td>
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<tr>
<td>2. Staffing:</td>
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<td></td>
<td></td>
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<tr>
<td>Fund 001—Program 010, 090</td>
<td>13.0</td>
<td>14.0</td>
<td>13.5</td>
</tr>
<tr>
<td>3. Object of Expenditure:</td>
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<tr>
<td>A – Salaries</td>
<td>718,000</td>
<td>857,000</td>
<td>1,575,000</td>
</tr>
<tr>
<td>B – Benefits</td>
<td>161,000</td>
<td>192,000</td>
<td>353,000</td>
</tr>
<tr>
<td>E – Goods and Services</td>
<td>602,000</td>
<td>685,000</td>
<td>1,287,000</td>
</tr>
<tr>
<td>J – Equipment</td>
<td>27,000</td>
<td>27,000</td>
<td>54,000</td>
</tr>
<tr>
<td>Total</td>
<td>1,508,000</td>
<td>1,761,000</td>
<td>3,269,000</td>
</tr>
</tbody>
</table>

**Performance Measures:**

Undergraduate Student Retention—Goal for 2005 is 90% of the undergraduates who begin in one year, returning to the University in the next. Undergraduates will be more successful academically because of increased faculty/student interaction and a more vibrant curriculum. The joy of learning follows initial academic success, and the two become inextricably linked, bringing the student back to the University.
Freshman Academic Involvement Index—Goal for 2005 is 39.0 on the Likert scale. The Likert Scale is a measure of specific student activities that have been identified as contributing to a positive student experience, both in and out of the classroom. Each of the Centers of Excellence creates a learning environment that, by design, encourages students to take an active role in their education, paralleling factors measured by the Likert Scale.

**Narrative Justification:**

The following outlines the most critical areas in the funding commitment for the Centers of Excellence.

**Center of Excellence in Music:** $1,665,000

Through hard work, careful management and dedication to quality, Eastern’s music department has earned an excellent reputation. Through interviews, auditions and other assessment, Eastern selects music students of the highest quality—those from diverse backgrounds with a commitment to artistic excellence, scholarly achievement, critical thought and clear expression. The synergy created by the combination of our outstanding faculty and our outstanding students has provided Eastern with a national reputation of providing the highest quality of music education, both for the music major embarking on a career as a performer, composer, teacher or scholar and for the non-major or member of the larger community learning about music as part of a comprehensive educational experience.

Eastern’s music faculty collaborate as an integral member of the greater inland community. The university’s music department has accepted a multi-faceted role—music appreciation educator to inform a general audience; instructor to perfect the skills of tomorrow’s performers, composers and production crews; talent pool for community performances; and venue for student, faculty and other professional performances. The University works in these various roles with the regional community, enriching the cultural experiences available in the area.

Eastern is particularly proud of our special collaboration with the Spokane Symphony Orchestra. Members of the Spokane Symphony Orchestra have joined Eastern’s faculty and Eastern’s faculty regularly participate as performers in the orchestra. Several of our gifted string performers pass auditions to perform with The Spokane Symphony Orchestra under a special “EWU String Scholars” scholarship program. Currently, Eastern associates hold the position of Concertmaster and chairs in the first violin, second violin, viola and cello sections. Eastern’s Music Department also has strong connections to the Northwest Bach Festival through its association with Gunther Schuller.

Eastern has a rich vocal tradition, as well. The Symphonic Choir is Eastern's large concert choir, usually having 60-70 members. Students from throughout the campus
enjoy participating in this ensemble. This group performs at least three concerts per year, featuring music of many composers, styles and languages. The Chamber Choir is the premier concert choir on campus. The Chamber Choir showcases the top vocal/musical talents of the Music Department and the University. In addition to many individual performances, vocalists from Eastern have performed routinely with the San Francisco, Seattle, Tacoma, and Spokane Opera Companies. Collegians is the leading vocal jazz ensemble at Eastern. The members enjoy intense study and performances in jazz, which includes learning about the entire spectrum of vocal jazz, improvisation and jazz styling. Collegians performs frequently throughout the year, including Inland Northwest concerts, tours, and a spotlighted performance at the Eastern Jazz Festival.

The School of Music offers world-class music faculty to a major metropolitan area with all the amenities of a small town. Students matriculating in Music programs are usually highly motivated and discerning. These students expect a great deal of their teachers, and currently there are not enough faculty to meet student expectations and still maintain a workload comparable to other institutions. Faculty are currently overscheduled in the classroom to perform their other professional duties—conducting, performing, composing and publishing.

As a Center of Excellence, Eastern’s Music Department requires additional staff and faculty in several instrumental specialties including woodwinds, low brass, strings and guitar. With each increase in enrollment, students demand more applied lessons. A full-time faculty who specializes in music education and strings will benefit relationships with area high schools, some of which who do not have string programs. This faculty could provide the catalyst to fill the void of string players in the Spokane area. It would also forge a stronger alliance with the Spokane Youth Symphony. These string players form relationships that would increase the likelihood that they will pursue higher education at Eastern Washington University. Currently there is strong interest in expanding the current music program to include programs such as advanced guitar, in the Spokane area. The Center also requires an additional applied faculty member specializing in Choral applied voice to decrease the workload in Choral Music and to make it possible to offer required courses with more regularity, increasing student satisfaction and decreasing the time it takes them to graduate.

A healthy collection of compact disks is fundamental to studies in composition, theory and historical musicology. In addition, the library holdings must include books, scores, periodicals, complete works and collected sets. Only by maintaining a music library with at least the essential music collections, can advanced students and faculty conduct original research.

Many high school students come from state-of-the-art music programs, and they have high expectations. Computer and sound systems must be upgraded. In order to meet the
needs of composition students, Eastern should offer basic Musical Instrument Digital Interface (MIDI) coursework. MIDI courses serve the needs and interests of a variety of students: contemporary composers, film composers, pop musicians, classical performers and researchers in electro-acoustics and timbre. These classes have proven to be very popular at other institutions and are essential for the employment of composition graduates.

With increased funding, Eastern’s Music School can transition into a Center of Excellence. Funding will provide Eastern with the necessary means to increase citizen awareness of the program, gear up to offer increased educational opportunities and provide more student participation opportunities through community events and touring opportunities.

**Center of Excellence in Honors:** $400,000
The Honors Program at Eastern Washington University seeks to cultivate excellence in undergraduate education by providing enhanced educational opportunities to talented students and special teaching opportunities to outstanding faculty. In the freshman honors sequence, students advance through six of the eight general education core requirements in small classes taught by outstanding professors. This interdisciplinary track during the Freshman year is followed by Sophomore and Junior seminars, and then courses enhanced for honors credit in a student's major area. Transfer students from other institutions have their own specially designed track. Participation in Honors shows an employer or graduate school dedication to learning and acceptance of challenges.

Students in the program have enhanced the program’s reputation and enriched their own educational experience through participation in various conferences. At the National Collegiate Honors Council conference in Orlando, Florida, our students' outstanding paper on the "Health of the Florida Coral Reef" received much positive attention. They had an opportunity to interact with honors peers from around the United States, saw that their work compared favorably and had an opportunity to travel, as well. Students will again have an opportunity to submit and present papers at the Western Regional Honors Council at Weber State University in Ogden, Utah. Students also collaborate across departments. In the past year, honor students worked with the Psychology Department to present research at the International Meeting of the Society of Psychophysiological Research in Granada, Spain.

The caliber of students coming to Eastern continues to rise. With this increase in students’ abilities comes an increase in their expectations of the university as a challenging and vibrant learning center. With adequate funding, the Honors Center of Excellence could be expanded its faculty and support base to meet the needs of 200-300
students without sacrificing the benefits of the program. Among those benefits are both academic stimulation and positive peer interaction. Students in Honors feel a dual sense of healthy distinctiveness from others outside the Honors program and solidarity and belonging to their peer group within the program. These relationships can positively influence academic performance, increase social interaction and improve the overall university experience. This request will fund a substantial but essential base budget increase commensurate with increased participation in the Honors Center of Excellence.

**Center of Excellence in Creative Writing:** $1,204,000

The Creative Writing Program fosters creativity, diversity, and individual style, allowing students to fully explore their talents while expanding their visions of writing, publishing, and teaching. The program offers writing workshops, literary studies, and form and theory courses in poetry, fiction, and creative nonfiction. Individual thesis instruction comprises approximately twenty-five percent of the coursework at the graduate level. Writing workshops are purposefully small and enable students to hone their writing skills through instructor and peer feedback and critique. Many graduate students develop their teaching skills by working as Teaching Assistants, teaching freshman composition or introductory creative writing courses. The program sponsors several readings annually by distinguished writers. Each year, guest writers teach several writing workshops, providing students with valuable guidance and advice. In addition, the program's director conducts an annual Summer Writing Workshop in Dublin, Ireland. Participants from across North America and Ireland attend workshops in the heart of the city led by prominent Irish writers.

Graduates of the Creative Writing Program have been quite successful in writing, editing, publishing, teaching and other professions where writing and critical thinking abilities are valued. Graduates of the program have published books with various presses, including Yale University, University of Texas, St. Martin's, Copper Canyon, Sierra Club Books, Gallery, Daedalus, Simon and Schuster, and Putnam. Short work has appeared in an array of journals such as *Hawaii Review, Poetry Northwest, Wall Street Journal, Christian Science Monitor, Permafrost, Northwest Review, New York Times Magazine, Gettysburg Review, Columbia Southern Poetry Review, Chariton Review,* and many anthologies. Former students have received such literary awards as the Yale Younger Poets Award, the Irish Prize, publication in *Best American Short Stories and O. Henry Award Stories,* and fellowships from the National Endowment for the Arts.

Creative Writing is no longer solely the purview of fiction writers and poets. In an increasingly information-driven world, graduates with the ability to organize and clearly express factual material are in high demand. In order to respond to the current student needs and provide them with the appropriate skill set, as well as grow the program...
enrollments, the Creative Writing Center of Excellence will need to expand its faculty and support staff.

Students rightly demand the best in library resources and computer/communication technologies. Good writers are good readers, devouring examples from both the classical cannon and contemporary works. It is also important to both Creative Writing and Education students to maintain the most current publications in writing pedagogy. As student participation in the Center increases, Eastern must augment the library allocation budget. The Creative Writing curriculum depends on the reliable and secure transmission of documents worldwide, the ability to critique and edit as a group learning process and the availability and technical support for the latest publishing applications. This request will fund significant upgrades to the Creative Writing computer facilities and library collections.

The Center is committed to providing good community interaction—both from the community to the students and from the student writers to the community. Spokane, Washington is home to approximately eighty organizations representing the literary, visual, performing, and musical arts. In such an environment, students give public readings at local bookstores, coffee shops, taverns and clubs. Internships are available with EWU’s literary journal, Willow Springs, and with the EWU Press, providing valuable editing and publishing experience. Creative Writing graduate students also participate in Writers in the Community, a program in which students visit area schools, correctional facilities, shelters and other community organizations as volunteer creative writing teachers. This program makes creative writing accessible to the public, provides EWU students with teaching experience and fosters community consciousness. An increase to the base budget will support base to enable more students to participate in these types of enrichment activities, further strengthening Eastern’s ties to the Inland Northwest community.
TECHNOLOGY SUPPORT AND RENEWAL REQUEST

Description:
A strong commitment to technology requires a budget that provides funding for new equipment and qualified support staff and training. The budget must also provide a steady funding source for maintenance and renewal of equipment, as technologies progress. Eastern’s technology support and renewal request represents an investment in resources to support instructional technology initiatives and information technology support, maintenance and renewal.

Instructional Technology Support: Eastern’s mission is to “prepare broadly educated, technologically proficient, and highly productive citizens to attain meaningful careers …” To reach that goal, we must pay close attention to the ever developing technology world that we live in. We have a responsibility to educate our students using the most current technologies. This responsibility taken seriously can only help the state with its growing demand for technology graduates.

One of Eastern’s accountability measures is the faculty use of technology in the classroom. If that is to be a measure by which our university is to be judged, than we must provide technological capabilities in the classrooms. Eastern’s faculty are ready and willing to use technology in their classrooms. Unfortunately, very few of our classrooms have technology capabilities. Funding of this request will provide technology, including multimedia equipment in the classrooms, support and training staff and additional computers for the general student labs.

Information Technology Support, Maintenance and Renewal: It’s not enough to simply provide funding to purchase the technology. Unfortunately, information technology resources have a limited practical life span and must be renewed in a systematic way. Careful study has made projecting these renewal costs relatively predictable. Hardware—computer monitors, keyboards, printers, etc.—have a three- to five-year life span. Telecommunications equipment and administrative computing systems last between five to seven years. Wiring remains dependable for ten to twenty years. Administrative hardware and software systems, such as payroll, human resources, financial records, student records, also have a limited lifespan.

As we budget for these projects, we must plan for and follow a responsible, systematic maintenance and renewal plan. In order to build and renew reliable and expandable technology systems, Eastern requires a predictable stream of funding to cover the expense of information technology maintenance and renewal.
Fiscal Detail:

1. Operating Expenditures:
   - Fund 001 -- Program 010,040,080
     - FY2002: 3,424,000
     - FY2003: 3,472,000
     - Total: 6,896,000

2. Staffing:
   - Fund 001 -- Program 010,040,080
     - FY2002: 27.0
     - FY2003: 27.0
     - Total: 27.0

3. Object of Expenditure:
   - A - Salaries
     - FY2002: 1,312,000
     - FY2003: 1,351,000
     - Total: 2,663,000
   - B - Benefits
     - FY2002: 304,000
     - FY2003: 313,000
     - Total: 617,000
   - E - Goods and Services
     - FY2002: 450,000
     - FY2003: 450,000
     - Total: 900,000
   - J - Equipment
     - FY2002: 1,358,000
     - FY2003: 1,358,000
     - Total: 2,716,000
   - Total
     - FY2002: 3,424,000
     - FY2003: 3,472,000
     - Total: 6,896,000

Performance Measures:

Instructional Delivery Using Technology—Goal for 2010 is 40 Faculty offering courses taught, to a significant degree, through utilizing various technologies, including compressed video and/or the World Wide Web for distance learning. This will lead to increased faculty productivity by 1) enhancing both the quantity and quality of student-faculty interaction and 2) maximizing faculty time spent in research and instruction.

Narrative Justification:

The following areas are most critical in the on-going funding commitment for technology support, renewal and maintenance.

Instructional Technology Support: $3,597,000

Eastern would like to expose its students to as many technology-based learning experiences as possible. Our goal is to provide current technological experiences for them in the classrooms and for their use in the computing labs.

Instructional technology support staff would assist faculty in the implementation and adaptation of technology into the classroom. The technology requested would provide the computers and technology equipment necessary, staff consulting to faculty, facilitate the sharing of resources and coordinate with distributed systems support and instructional design staff. Support staff will also assist faculty on a day-to-day basis with the application of technology in the classroom.

The university teaching environment is no longer simply a classroom filled with students from a single discipline, with a common background, existing in isolation in a given division. Instead, teachers work across disciplines and in conjunction with other
institutions and industry to provide a more vibrant and realistic model of the workplace. Multimedia production support provides the tools, applications, consultation and design assistance to help faculty find new ways to reach students and expose them to the technologies that they will ultimately use in the workplace.

Classroom multimedia support provides equipment, technical and operational coordination, consulting and training for the use of electronic, multimedia equipment in the classrooms. In addition, the funding will properly maintain the equipment in these classrooms.

The central university computing lab facilities are provided for student use. These facilities help to develop student proficiencies through a quality learning experience. The central university computing lab facilities are designed much like a library, to support individual students on a walk-in basis as they access information required to perform work related to class assignments. They are not designed as classrooms. The equipment in the central university computing lab facilities is general-purpose, accommodating many different applications. Even when purchasing basic but high-quality equipment, the cost for purchase and maintenance is beyond the resources of the current University operating budget. We request these funds to provide more new workstations and to upgrade those that are inadequate.

**Information Technology Support, Maintenance and Renewal: $3,299,000**

The most efficient way to purchase and update desktop equipment for faculty is through a centralized and coordinated effort with other purchasing groups. Purchases are less expensive because of an economy of scale. In addition, a more coordinated effort yields less variety in products. This, in turn, makes maintenance easier and increases the likelihood that information can be exchanged without translation error.

Administrative applications such as the Library systems, Student Information Systems, Financial Records Systems, Payroll and Human Resource Systems are critical to support the central administrative services at the university. As these resources age, they must be renewed to maintain reliability and compatibility as newer computing and telecommunications systems are deployed. Outdated technology systems also interfere with the University’s ability to compete for top-quality students, staff and faculty. This request is to provide a funding source for responsible, cyclical renewal of mission-critical technology and software.

Eastern Washington University has made and continues to make strategic investments in network infrastructure. The network infrastructure includes the network wire and fiber, interbuilding conduits, equipment rooms, network routers, hubs and key infrastructure servers. The network is the basic transport for classrooms, student computer labs, the library, and administrative systems. It is connected to external networks, such as the Internet. Keeping the network current is critical to providing exceptional student support.
services, resources and facilities. The number and complexity of the applications running on this infrastructure is increasing. The Information Resources group maintains many of the applications; individual departments manage others. In the near future, students themselves will create new applications.

To meet the changing needs of the university computing environment, the infrastructure was designed to be modular, easily reconfigured by changing wire and fiber connections at the network routers and hubs. The electronics and servers that run the network must also be renewed on a regular basis. Similarly, telecommunications technology evolves rapidly and must be maintained and updated. These funds are requested to update the electronics and servers that run the network on cyclic, self-renewing basis.

Information technology maintenance and renewal is absolutely essential to providing an up-to-date technology assisted learning environment for our students. Funding of this request will give Eastern the tools to produce the technologically proficient, highly productive citizens for Washington state.
ENROLLMENT INCREASE REQUEST

Description:
After suffering enrollment declines in the mid-1990s, Eastern Washington University, under new leadership, committed to providing a student-focused learning environment and increased enrollments by 804 full-time equivalent students (FTES) in just two years. Eastern has further committed to strategies that will help us achieve our enrollment goal of 9,000 students by 2010. Legislative funding of annual enrollment increases is critical to Eastern’s steady progress toward this goal.

Eastern made a commitment to the legislature in its 1999-2001 biennial budget request employ strategies to return its enrollments to its legislatively authorized level of 7,739 FTES by Fall of 2001. Because of the dramatic increase in student enrollments, Eastern asked the legislature to fund 300 additional FTES in the 2000 supplemental session. The legislature was only able to fund 100 FTES. This request asks the legislature to continue to increase funding at the rate of 100 additional FTES for each year of the new biennium. Funding for this enrollment growth will provide Eastern with the resources necessary to meet growing instructional needs and will support the student services strategies that help foster our high quality residential campus experience.

Fiscal Detail:

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<thead>
<tr>
<th></th>
<th>FY 2002</th>
<th>FY 2003</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>1. Operating Expenditures:</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Fund 001—Program 010, 040, 050, 060, 080, 090</td>
<td>710,000</td>
<td>1,420,000</td>
<td>2,130,000</td>
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<td>2. Staffing:</td>
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<td></td>
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<tr>
<td>Fund 001—Program 010, 090</td>
<td>10.0</td>
<td>20.0</td>
<td>15.0</td>
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<td>3. Object of Expenditure:</td>
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<td></td>
<td></td>
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<tr>
<td>A – Salaries</td>
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<td>880,000</td>
<td>1,307,000</td>
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<td>B – Benefits</td>
<td>118,000</td>
<td>243,000</td>
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<td>E – Goods and Services</td>
<td>152,000</td>
<td>271,000</td>
<td>423,000</td>
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<tr>
<td>J – Equipment</td>
<td>13,000</td>
<td>26,000</td>
<td>39,000</td>
</tr>
<tr>
<td>Total</td>
<td>710,000</td>
<td>1,420,000</td>
<td>2,130,000</td>
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</table>

Performance Measures:
Undergraduate Student Retention—Goal for 2005 is 90% of the undergraduates who begin in one year, returning to the University in the next. Undergraduates will be more successful academically because of increased faculty/student interaction and a more vibrant curriculum. The joy of learning follows initial academic success, and the two become inextricably linked, bringing the student back to the University.
Freshman Academic Involvement Index—Goal for 2005 is 39.0 on the Likert scale. The Likert Scale is a measure of specific student activities that have been identified as contributing to a positive student experience, both in and out of the classroom. Increased funding across instructional and support programs will create a university environment that encourages students to take an active role in their education, paralleling factors measured by the Likert Scale.

Narrative Justification:
According to the Office of Financial Management’s *Forecast of the State Population by Age and Sex: 1990 to 2020*, Washington’s population has increased by about 20 percent per decade since the 1960s and is still expected to grow by nearly 20 percent (19.6 percent) over the 1990s. The state population is expected to reach 6 million soon after the turn of the century and almost 7.5 million by 2020. Eastern’s enrollment is closely tied to the number of high school aged youth in the state. There were an estimated 1,130,770 youngsters aged 5 to 17 in 1999. This age cohort is expected to increase by 11,325 through the end of the 1999-2001 budget period and reach 1,142,095 by the year 2001. The Superintendent of Public Instruction for the State of Washington reported 68,486 high school seniors this year. Class size is expected to increase significantly: 73,383 in 2000; 80,493 in 2001 and 86,602 in 2002. OFM states that after a long-term decline, the number of young adults ages 18 to 24 began to increase in 1997. There were an estimated 521,900 persons age 18 to 24 in 1999. This age group is expected to exceed its prior peak of nearly 564,000 by the year 2002 and will continue increasing through 2013. According to OFM’s analysis, “[p]ost-secondary educational institutions should experience enrollment pressure as the size of the young adult population increases.”

Not content to sit back and wait for the population bubble to move through the age groups, Eastern Washington University is taking the initiative to pursue strategies to increase access for new students enrollments. Through this commitment, Eastern is capturing a greater percentage of an increasing number of potential students. Our freshman market share of both the east side and west side counties has increased. Gains range from .61% in the west to over 2.4% in the east. Overall, we saw a 1.28% increase in our freshman market share in Washington state. This was the highest of all public baccalaureate institutions.

Eastern Washington University has internally funded a number of educational initiatives to employ strategies that will result in increased enrollment and respond, not only to our region’s needs, but the needs of the state. Besides opening up access in our centers of excellence, Eastern plans to grow enrollments in the following areas:

- The state of Washington is particularly in need of “high-tech” graduates. A recent Washington Water Power Company report forecasts a 28 percent increase in demand for technology-related positions in the Spokane area alone. A task force
of the Washington Council of the American Electronics Association indicates there will be a need for an additional 40,000 positions requiring technology degrees, training or recertification in the state of Washington over the next three years. Eastern is working rapidly to help meet those enrollment needs.

- Eastern has experienced significant growth in our mathematics program offerings. This is being driven primarily by the growth in demand for high technology programs. Several options in mathematics majors are available to students including the K-12 mathematics teachers narrated below.

- Eastern gained an early reputation for excellence in its teacher education program. Eastern continues to hold that reputation as we partner with K-12 schools in our region to provide the kinds of teachers most in demand. Across the nation there is a large demand building for teachers, especially math and science teachers. Eastern plans to provide additional access to students interested in these programmatic offerings.

- Our social work program also has an excellent reputation in the region with a growing number of majors. Eastern has committed a portion of our current enrollment growth dollars to supporting this key academic area. We plan to continue to open up additional access to meet the demand in this growing field of study.

- Other academic programs will provide additional access as well, for example, physical education, health and recreation, African American studies program, computer science, and management. However, without additional funding from the state, enrollment growth at Eastern will be limited.