

September 11, 2014

The Honorable Jay Inslee
Office of the Governor
PO Box 40002
Olympia, WA 98504-0002

Dear Governor Inslee:

I am submitting to you Western Washington University's 2015-2017 Operating Budget request. This budget and the proposals in it were developed through Western's bottom-up, strategic planning and budgeting process. This process is driven by our strategic goal to "Build upon Western's strengths to address critical needs in Washington State" as we educate the next generation of our State's leaders, innovators, entrepreneurs, scientists, teachers and actively engaged citizens. This request includes items required components, and packages critical to maintaining and enhancing Western's strengths.

Although the state investment in Western improved during the 2013-15 Biennium, it did not overcome the state's disinvestment in higher education during the previous four years. From 2009 through 2013, Western was challenged with \$62M in GF-S budget reductions, with over 60% in tuition increases backfilling a significant portion (14%/year in 2009-11 and 16%/year in 2011-13). We at Western continue to appreciate that the budget decisions the state faces in 2015-17 are the toughest decisions yet; however, additional cuts would have a devastating effect on Western and the State of Washington.

Required Components:

Our submission conveys an accurate sense of what a 15 percent reduction to Western's Near-General Fund Maintenance Level Budget would mean to academic programs, capacity, and class availability in accordance with the June 13, 2014 directive from OFM. This reduction is equivalent to either of the following:

- the state support budgets for three of Western's seven colleges;
- cutting 1,650 class sections per year with enormous repercussions for either number of students served or time to degree;
- increasing resident undergraduate tuition by double-digits; or
- reducing enrollment by 1,759 student FTE.

It needs to be understood that with tuition now equal to average academic program cost, cutting lower cost programs only makes our budget situation worse: savings are less than the revenue foregone. We only get real reductions by going after our most expensive programs. These, or course, are usually the programs most need by our state and they are in greater and greater demand on our campus.

As to specifics reductions, our internal budget deliberations begin in February 2015 and end when the Board approves our budget plans. Only as these open, transparent, and strategic budgeting processes unfold, would we be able to translate general consequences into consequences for particular programs.

Also included as a required component, is a decision package to restore the 15 percent reduction, per the budget instructions provided by OFM.

Maintaining Western's Strengths:

Higher education is a mission-driven and talent-based enterprise competing in a national marketplace. Consequently, the ability to fulfill our mission – our commitment to Washington as a proudly public university – and the ability to provide the highest quality instruction, research and services to students and other stakeholders requires competitive compensation to attract and retain the diverse talent necessary to maintain Western's excellence. Consequently, the competitive compensation requisite to meet our obligations to effectively serve Washington students remains a top priority.

Additionally, Western is requesting inflationary adjustments to our maintenance and operations budget to cover recent renovations to several campus buildings and increased utility costs.

Enhancing Western's Strengths:

We are submitting four programmatic proposals which address critical State needs. These proposals capitalize on firm foundations already in place which help to minimize recurring budget commitments.

- *Student Success*: Western Washington University has a proven track record in the retention and graduation of our students and as a result is well positioned to serve the incoming first generation; low income; and underrepresented students who are the state's future. Western recognizes the importance of positive, proactive and timely interventions for this population and has been a national leader in emerging retention programs including the "Student Success Collaborative" pilot. This program taps into big data and identifies individual student risk by utilizing historical risk trends by academic record. Western is also piloting a first generation early move in program for fall 2014. The proposal builds on our success by investing in intentionally targeted core support programs along with the development of an imbedded "First Generation" residence hall advising outreach program.
- *Clinical Doctorate in Audiology*: As of 2007, the entry-level degree in audiology has been a clinical doctorate. For this reason in 2005, Western placed most of the graduate level audiology curriculum in moratorium. This proposal is for a clinical doctorate program in audiology that meets the 2014 Standards for Accreditation of Graduate Education Programs in Audiology and Speech-Language Pathology. The offering of this degree would enable WWU to meet local, state, and national demand and will take advantage of space, curricula, and staff already in place. The Au.D. degree is offered by only six universities in the contiguous western United States, with no programs in Alaska and Hawaii. Currently the Speech and Hearing Sciences Department at University of Washington offers the only clinical doctoral program in audiology in Washington State. They have seen an increasing demand for access to their program. Until two years ago they received 85 to 90 completed applications for 12 positions, and the numbers increased to 100 and 114 in 2012 and 2013, respectively. Western's clinical doctorate program in audiology will produce 12 highly qualified audiologists per year, matching the number of audiologists produced by the University of Washington, and doubling the number of graduates in the state.
- *Vehicle Engineering*: The purpose of this proposal is to create an interdisciplinary Vehicle Engineering program at Western. The Vehicle Engineering program would be a unique interdisciplinary engineering program that would prepare graduates for critical state industries such as aerospace, automotive, commercial trucking, marine and the supporting composites

industry. This proposal builds off Western's existing strengths in Manufacturing Engineering, Plastics and Composites Engineering, and Electrical Engineering, as well as Western's well known and highly successful Vehicle Research Institute and Industrial Technology-Vehicle Design program. This proposal would increase the number of accredited engineering graduates at Western by 30% over currently planned levels, and it has the unanimous support of the Industrial Advisory Committee of the current Industrial Technology-Vehicle Design program.

- Engineering Geology: With this proposal, Western is addressing the state and national priorities to protect people and property from geological hazards. We seek support to establish new Engineering Geology BS and MS programs, the first in Washington State. The outcome will be more robust land-use planning and policies which are informed by qualified licensed engineering geologists trained to characterize geological features and hazards - landslides, river and coastal erosion, earthquake threats, flooding- to protect the health and welfare of our citizens by reducing risks and adverse impacts of these hazards on public works and property. The new Engineering Geology Program will include:
 - A BS degree program in Engineering Geology- designed to serve 50-70 majors and produce 20-30 BS graduates each year,
 - An MS degree program in Engineering Geology- designed to provide additional training and education for geologists in the profession. This program will include several pathways- and could include a 4+1 BS-MS program for WWU students (including transfer students), and summer/extended education offerings for place-bound professionals, and
 - Programs designed to include a significant component of policy, planning, and service to work with local, state, and regional agencies on issues related to Engineering Geology.

Western Washington University stands ready to help address Washington's critical needs. We believe education is the most important investment our State can make in revitalizing Washington's economy and building a 21st century workforce, creating an economic climate where innovation and entrepreneurship can continue to thrive. We are prepared to provide additional information on these proposals should you or your staff require it.

Sincerely,



Bruce Shepard
President

Enclosure

Copy: Brent Carbajal, Provost/Vice President for Academic Affairs
Sherry Burkey, Associate Vice President for University Relations
Linda Teater, Director, Budget Office

WESTERN WASHINGTON UNIVERSITY
2015-2017 Operating Budget Request
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Mission Statement and Strategic Plan

Western

- Exceptional faculty and students engaged in leading edge intellectual inquiry.
- Liberal arts are the core strength of our academic programs.
- High quality academic programs are central to our mission.
- A place to build professional skills and abilities.
- Research, scholarship, and creative endeavor are fundamental to the Western experience.
- An environment that welcomes and embraces diversity.
- Committed to open, passionate, and civil discourse, leading to transparent and well-informed decision-making.
- Responsible stewards of resources.
- Distinguished by a sense of place and community.
- A collaborative environment where faculty, staff, and students contribute to the mission of the University.
- Bringing the world to Washington and Washington to the world.

Active Minds Changing Lives

Mission

Western Washington University serves the people of the State of Washington, the nation, and the world by bringing together individuals of diverse backgrounds and perspectives in an inclusive, student-centered university that develops the potential of learners and the well-being of communities.

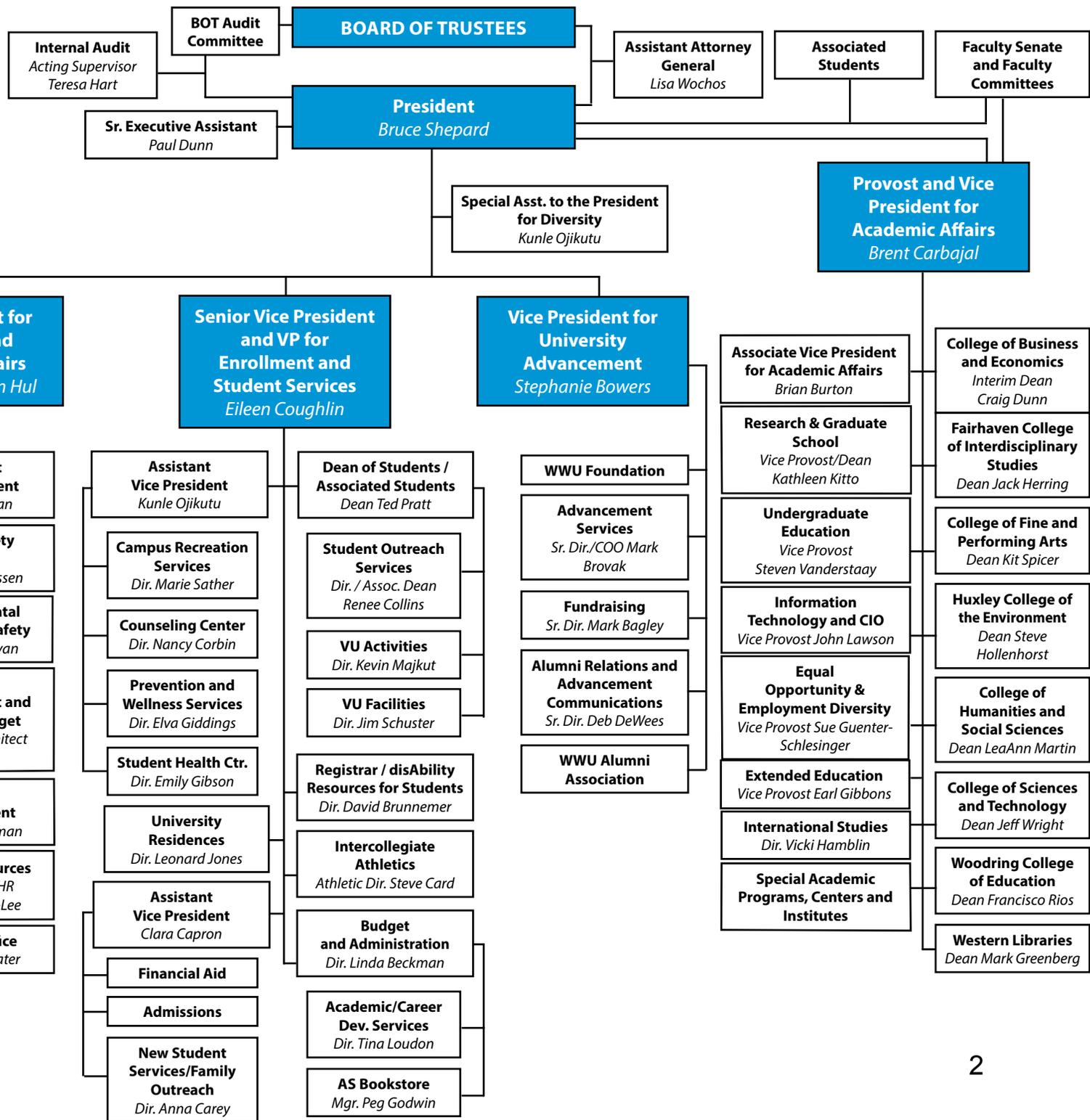
Vision

Western will build a stronger Washington by being an international leader in active learning, critical thinking, and societal problem solving.

Strategic Goals

- Build upon Western's strengths to address critical needs in the State of Washington.
- Expand student access to rigorous and engaging baccalaureate and graduate education.
- Foster and promote life-long learning and success in an ever-changing world.
- Apply Western's expertise and collaborative approach to scholarship, creativity, and research in ways that strengthen communities beyond the campus.
- Serve as a model for institutional effectiveness, innovation, diversity, and sustainability.

This plan was adopted by the University Planning and Resources Council on Nov. 17, 2010, and the Faculty Senate on Nov. 22, 2010. The WWU Board of Trustees approved this plan on Dec. 10, 2010, and it took effect Jan. 1, 2011.



380 - Western Washington University

A002 Instruction

Western Washington University provides quality educational opportunities to students seeking degrees at the undergraduate and graduate level and for students desiring continuing education. Western is a public comprehensive, residential university with a strong commitment to quality and excellence built around a strong core curriculum in the humanities, arts, sciences, and technology. The instruction activity encompasses the entire spectrum of interrelated services that are necessary in accomplishing Western's primary mission learning and scholarship of the highest possible quality. To support the teaching mission of the Institution, the services within this activity includes classroom instruction, scholarship, public service, primary support services, library services, student support services, technology services and support, and the operation and maintenance of campus facilities.

Appropriation Period: 2015-17 Activity Version: CB - Current Biennium Sort By: Activity

Program 010 - Instruction

Account	FY 2016	FY 2017	Biennial Total
FTE			
08A-1 State	35.5	35.5	35.5
001-1 State	261.9	262.0	262.0
148-6 Non-Appropriated	223.3	223.4	223.4
149-6 Non-Appropriated	498.6	498.7	498.7
FTE Total	1,019.3	1,019.6	1,019.5
08A Education Legacy Trust Account			
08A-1 State	\$3,457,730	\$3,453,600	\$6,911,330
001 General Fund			
001-1 State	\$30,382,376	\$33,482,830	\$63,865,206
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$15,184,800	\$15,588,700	\$30,773,500
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$46,973,010	\$47,810,480	\$94,783,490

Program 040 - Primary Support

Account	FY 2016	FY 2017	Biennial Total
FTE			
443-6 Non-Appropriated	26.0	26.0	26.0
08A-1 State	3.9	3.9	3.9
001-1 State	24.2	24.1	24.2
148-6 Non-Appropriated	3.8	3.8	3.8
149-6 Non-Appropriated	40.1	40.1	40.1
FTE Total	98.0	97.9	98.0
08A Education Legacy Trust Account			
08A-1 State	\$384,400	\$384,000	\$768,400
001 General Fund			
001-1 State	\$2,698,104	\$2,934,504	\$5,632,608
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$1,054,900	\$1,083,000	\$2,137,900
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$3,774,110	\$3,841,400	\$7,615,510

Program 050 - Library

Account	FY 2016	FY 2017	Biennial Total
FTE			
08A-1 State	3.9	3.9	3.9
001-1 State	21.8	21.9	21.9
148-6 Non-Appropriated	2.0	2.0	2.0

Appropriation Period: 2015-17 Activity Version: CB - Current Biennium Sort By: Activity

Program 050 - Library

Account	FY 2016	FY 2017	Biennial Total
149-6 Non-Appropriated	42.4	42.5	42.5
FTE Total	70.1	70.3	70.2
08A Education Legacy Trust Account			
08A-1 State	\$381,080	\$380,625	\$761,705
001 General Fund			
001-1 State	\$2,550,900	\$2,784,500	\$5,335,400
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$186,300	\$191,300	\$377,600
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$3,998,570	\$4,069,860	\$8,068,430

Program 060 - Student Services

Account	FY 2016	FY 2017	Biennial Total
FTE			
08A-1 State	5.7	5.7	5.7
001-1 State	54.2	54.2	54.2
149-6 Non-Appropriated	62.3	62.3	62.3
FTE Total	122.2	122.2	122.2
08A Education Legacy Trust Account			
08A-1 State	\$559,340	\$558,670	\$1,118,010
001 General Fund			
001-1 State	\$4,941,281	\$5,285,081	\$10,226,362
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$6,657,800	\$6,834,700	\$13,492,500
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$5,872,320	\$5,977,010	\$11,849,330

Statewide Result Area: World Class Education

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

A003 Research

Appropriation Period: 2015-17 Activity Version: CB - Current Biennium Sort By: Activity

Western Washington University provides research programs that advance the instruction, public service, and community outreach components of its instruction activity. These programs include the Institute for Watershed Studies, the Institute for Environmental Toxicology, and summer research fellowships. In addition, grants and contracts provided by federal, state, and local agencies and from private sources enable Western to conduct research and training that provides benefits not only to the granting agency, but enables faculty and students to maintain and enhance their scholarship and to advance knowledge on many social and environmental issues of concern to the citizens of the state of Washington.

Program 020 - Research

Account	FY 2016	FY 2017	Biennial Total
FTE			
08A-1 State	0.4	0.4	0.4
001-1 State	2.4	2.4	2.4
148-6 Non-Appropriated	0.6	0.6	0.6
149-6 Non-Appropriated	4.7	4.7	4.7
FTE Total	8.1	8.1	8.1
08A Education Legacy Trust Account			
08A-1 State	\$42,187	\$42,136	\$84,323
001 General Fund			
001-1 State	\$283,100	\$309,000	\$592,100
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$41,200	\$42,300	\$83,500
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$443,980	\$451,890	\$895,870

Program 100 - Sponsored Research and Programs

Account	FY 2016	FY 2017	Biennial Total
FTE			
145-6 Non-Appropriated	134.9	134.9	134.9
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$26,337,000	\$27,366,000	\$53,703,000

Statewide Result Area: World Class Education

Statewide Strategy: Provide access to high-quality research opportunities

Expected Results

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

This activity includes the central administrative functions of the institution. These functions support the entire institution and are not directly attributable to a specific activity. Included in this activity are the administrative and management services necessary for the efficient and effective operation of Western Washington University, such as the Offices of the President, Provost, and Business and Financial Affairs, Faculty Senate, Internal Auditor, Board of Trustees, Institutional Research, and Planning and Budgeting.

Appropriation Period: 2015-17 Activity Version: CB - Current Biennium Sort By: Activity

Program 010 - Instruction

Account	FY 2016	FY 2017	Biennial Total
FTE			
001-1 State	1.0	1.0	1.0
001 General Fund			
001-1 State	\$121,857	\$249,021	\$370,878

Program 080 - Institutional Support

Account	FY 2016	FY 2017	Biennial Total
FTE			
08A-1 State	11.0	11.0	11.0
001-1 State	61.0	60.9	61.0
148-6 Non-Appropriated	49.3	49.3	49.3
149-6 Non-Appropriated	117.3	117.3	117.3
FTE Total	238.6	238.5	238.6
08A Education Legacy Trust Account			
08A-1 State	\$1,066,800	\$1,065,500	\$2,132,300
001 General Fund			
001-1 State	\$7,102,100	\$7,752,500	\$14,854,600
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$2,114,500	\$2,170,700	\$4,285,200
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$11,048,960	\$11,245,940	\$22,294,900

Program 090 - Plant Operations and Maintenance

Account	FY 2016	FY 2017	Biennial Total
FTE			
08A-1 State	8.2	8.2	8.2
001-1 State	42.4	42.4	42.4
148-6 Non-Appropriated	2.2	2.2	2.2
149-6 Non-Appropriated	89.5	89.5	89.5
FTE Total	142.3	142.3	142.3
08A Education Legacy Trust Account			
08A-1 State	\$801,400	\$800,500	\$1,601,900
001 General Fund			
001-1 State	\$4,936,300	\$5,388,500	\$10,324,800
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$45,400	\$46,600	\$92,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$8,433,100	\$8,583,400	\$17,016,500

Statewide Result Area: World Class Education

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	1,834.5	1,834.8	1,834.7
GFS	\$53,016,018	\$58,185,936	\$111,201,954
Other	\$138,858,887	\$141,988,311	\$280,847,198
Total	\$191,874,905	\$200,174,247	\$392,049,152

Activity Inventory Indirect Cost Allocation Approach

Agency: 380 - Western Washington University

Date: July 11, 2014

Allocation Method Description: Indirect costs have been assigned to the activities below on the basis of WWU's established indirect cost rate for federal grants as calculated on total dollars budgeted for each activity*

WWU Activity *	Programs included in Each Activity	Biennial Average Percent Share of Indirect Costs	Estimated Biennial Dollars are Based on All Funds (001, 145, 148 & 149 -- for 2015-17, \$371,264,000)		
			Estimated Dollars 2015-16	Estimated Dollars 2016-17	Estimated Dollars 2015-17
A001 Administration	In general, central or core administrative functions (President, Provost, Business & Financial Affairs, Faculty Senate, Internal Auditor, Board of Trustees, Institutional Research, Planning & Budgeting).	27.2%	\$ 10,513,222	\$ 10,693,378	\$ 21,206,600
A002 Instruction	Classroom instruction, library services, primary support services, scholarship, public service, student support services, operation and maintenance of campus facilities, technology services & support.	60.0%	\$ 23,190,930	\$ 23,588,334	\$ 46,779,264
A003 Research	Research and Sponsored Research	12.8%	\$ 4,947,398	\$ 5,032,178	\$ 9,979,576
TOTAL		100.000%	\$ 38,651,550	\$ 39,313,890	\$ 77,965,440

Note: All amounts on this form are approximations only. Since indirect cost rates are negotiated every three years with the federal government, please consider these rates, based on WWU's most recent federal approval and analysis at July 1, 2014, subject to change. Rates include general administration, plant operations, library, department administration, computer centers, and use allowances. Please contact the Budget Office at Western, if there are questions concerning this form and to verify updates and appropriate use.

Recommendation Summary

Agency: 380 Western Washington University

2:58:28PM

9/10/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2013-15 Current Biennium Total				
CL CL 2015-2017 Carry Forward	1,790.7	90,417	280,847	371,264
Total Carry Forward Level	1,790.7	90,417	280,847	371,264
Percent Change from Current Biennium				
M1 CA 15% N-GFS Reduction		(13,563)	(2,007)	(15,570)
M1 CB 15% N-GFS Replacement		13,563	2,007	15,570
Carry Forward plus Workload Changes	1,790.7	90,417	280,847	371,264
Percent Change from Current Biennium				
M2 MA Inflationary Adj to Utility Budget		364		364
M2 MB Inflationary Adj to Facilities Main		102		102
M2 MC Additional M&O for new square ft		973		973
Total Maintenance Level	1,790.7	91,856	280,847	372,703
Percent Change from Current Biennium				
PL AA Critical Compensation Adjustments		13,120		13,120
PL AB Student Success and Achievement	22.0	2,375		2,375
PL BA Clinical Doctorate in Audiology	9.0	1,396		1,396
PL BB Vehicle Engineering at Western	6.0	1,259		1,259
PL BC Engineering Geology at WWU	7.0	1,197		1,197
Subtotal - Performance Level Changes	44.0	19,347		19,347
2015-17 Total Proposed Budget	1,834.7	111,203	280,847	392,050
Percent Change from Current Biennium				

Recommendation Summary

Agency: 380

2:58:28PM

9/10/2014

Dollars in Thousands

Annual Average FTEs	General Fund State	Other Funds	Total Funds
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M1 CA 15% N-GFS Reduction

Submission in accordance with the June 13, 2014 directive from the Governor's Office of Financial Management directing all state agencies with programs not protected from reduction by either state constitutional provisions or by federal law to identify, describe and prioritize budget reductions equal to 15 percent of unprotected Near-General Fund Maintenance Level budgets.

M1 CB 15% N-GFS Replacement

Submission in accordance with the June 13, 2014 directive from the Governor's Office of Financial Management requesting reinvestment of the proposed 15% reduction.

M2 MA Inflationary Adj to Utility Budget

The cost of utility commodities: electricity, natural gas, water, sewer and storm water increases annually. Even as consumption is reduced through dedicated energy saving initiatives, the growth of per unit rates for these commodities exceeds the value of energy saved. Based on historic trends plus approved and requested rate increases by the utility providers, WWU requires an additional \$177,000 in FY16 and \$187,000 in FY17 to maintain its utility budget.

M2 MB Inflationary Adj to Facilities Main

Maintain buying power of goods & services portion of Facilities Management budget. For the past four fiscal years, the average annual rate of inflation based on the industry standard construction cost index is 2.81%. In order to maintain current levels of buying power, the \$1.2M FM Goods and Services budget (non-labor) will need an increase of \$33,800 in FY2015-16 and \$68,500 in FY2016-17.

M2 MC Additional M&O for new square ft

Funding is requested to adequately address the operations and maintenance impacts associated with the institution's major and minor capital budget projects to come on line in 2015-17. During this biennium Western anticipates taking occupancy of new and renovated space in the Carver Academic Facility. Western will also construct 1200SF of new space at our Shannon Point property and will acquire 18,242 square feet of space from University Residences to be used for emerging academics needs.

PL AA Critical Compensation Adjustments

Western Washington University's mission is to serve the people of the State of Washington, the nation, and the world by bringing together individuals of diverse backgrounds and perspectives in an inclusive, student-centered university that develops the potential of learners and the well-being of communities. Western remains a premier, publically purposed university because of the talent, commitment, and dedication of each of its employees. In order to maintain the excellence of Western, compensation remains the top priority.

PL AB Student Success and Achievement

Recommendation Summary

Agency: 380

2:58:28PM

9/10/2014

Dollars in Thousands

Annual Average FTEs	General Fund State	Other Funds	Total Funds
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Western Washington University has a proven track record in the retention and graduation of our students and as a result is well positioned to serve the incoming first generation, low income, and underrepresented students who are the state's future. Western recognizes the importance of positive, proactive and timely interventions for this population and has been a national leader in emerging retention programs including the "Student Success Collaborative" pilot. This program taps into big data and identifies individual student risk by utilizing historical risk trends by academic record. Western is also piloting a first generation early move in program for Fall 2014. The enclosed proposal builds on this success by investing in intentionally targeted core support programs along with the development of an imbedded "First Generation" residence hall advising outreach program.

PL BA Clinical Doctorate in Audiology

This proposal is for a clinical doctorate program in audiology that meets the 2014 Standards for Accreditation of Graduate Education Programs in Audiology and Speech-Language Pathology*. The program will provide academic and clinical opportunities that are consistent with the 2012 Standards for the Certificate of Clinical Competence in Audiology and will result in a clinical doctorate in Audiology (Au.D.). In the past Western Washington University offered an audiology graduate degree at the master's level. As of 2007 the entry level degree in audiology has been a clinical doctorate. For this reason in 2005 Western placed most of the graduate level audiology curriculum in moratorium. Western continues to offer undergraduate and graduate audiology courses that will be incorporated into the Au.D. curriculum. Western also has a fully functioning on-campus clinic that provides audiology services that include hearing and balance testing, hearing aid evaluation and fitting, and aural rehabilitation. These academic and clinical offerings have been maintained in accordance with national accreditation and certification standards. The clinic serves infants to adults throughout Whatcom County. The offering of this degree would enable WWU to meet local, state, and national demand and will take advantage of space, curricula, and staff already in place. New resources will be needed, but current resources form a good foundation on which to begin.

*The accreditation standards are determined by the Council on Academic Accreditation in Audiology and Speech-Language Pathology (CAA) of the American Speech-Language-Hearing Association (ASHA)

PL BB Vehicle Engineering at Western

The purpose of this proposal is to create an interdisciplinary Vehicle Engineering program at Western Washington University. The Vehicle Engineering program would be a unique interdisciplinary engineering program that would prepare graduates for critical state industries such as composites and transportation, including, but not limited to, the aerospace industry. This proposal builds off of Western's existing strengths in Manufacturing Engineering, Plastics and Composites Engineering, and Electrical Engineering as well as Western's well known and highly successful Vehicle Research Institute and Industrial Technology-Vehicle Design program. This proposal would increase the number of accredited engineering graduates at Western by 30% over currently planned levels, and it has the unanimous support of the Industrial Advisory Committee of the current Industrial Technology-Vehicle Design program.

PL BC Engineering Geology at WWU

Western Washington University is addressing the state and national priorities to protect people and property from geological hazards. We seek support to establish new Engineering Geology BS and MS programs, the first in Washington State. The outcome will be more robust land-use planning and policies which are informed by qualified licensed engineering geologists trained to characterize geological features and hazards - landslides, river and coastal erosion, earthquake threats, flooding- to protect the health and welfare of our citizens by reducing risks and adverse impacts of these hazards on public works and property.

DECISION PACKAGE TITLE: 15% N-GFS Reduction 2015-17

Recommendation Summary Text

Submission in accordance with the June 13, 2014 directive from the Governor’s Office of Financial Management directing all state agencies with programs not protected from reduction by either state constitutional provisions or by federal law to identify, describe and prioritize budget reductions equal to 15 percent of unprotected Near-General Fund Maintenance Level budgets.

Fiscal Detail:

	FY 2015-16	FY 2016-17	TOTAL
001-1 General Fund-Basic Account-State	(6,779,400)	(6,783,150)	(13,562,550)
08A-1 Education Legacy Trust Account-State	(1,003,950)	(1,002,750)	(2,006,700)
Total Near-General Fund Resources	(7,783,350)	(7,785,900)	(15,569,250)

Package Description

This package conveys an accurate sense of what a 15 percent reduction to Western’s Near-General Fund Maintenance Level Budget would mean to academic programs, capacity, and class availability in accordance with the June 13, 2014 directive.

Although the state investment in Western Washington University improved during the 2013-15 Biennium, it did not overcome the state’s disinvestment in higher education during the previous four years. From 2009 through 2013, Western was challenged with \$62M in GF-S budget reductions, with over 60% in tuition increases backfilling a significant portion (14%/year in 2009-11 and 16%/year in 2011-13). An additional cut of \$15.6M (15% of NGF-S) is equivalent to either of the following:

- the state support budgets for three of Western’s seven colleges;
- cutting 1,650 class sections per year with enormous repercussions for either number of students served or time to degree;
- increasing resident undergraduate tuition by double-digits; or
- reducing enrollment by 1,759 student FTE.

A cut of this level would have a devastating effect on Western and the State of Washington.

Narrative Justification and Impact Statement:

Western Washington University continues to successfully serve the State of Washington with 15,000 students, 160 academic programs, and an energized, engaged campus community. Students at Western get an excellent education demonstrated by high levels

on performance indicators such as high retention rates; high graduation rates; and employer satisfaction rates; as well as positive national recognition of their alma mater.

In 2014, as in years past, Western was the highest ranking public, master's-granting university in the Pacific Northwest, according to U.S. News & World Report. Since the first U.S. News rankings in 1987, Western has been highly rated in 25 of 27 years. Western also ranked first nationally in the recognition of institutions for the number of its graduates awarded Fulbright Fellowships in 2013. In its most recent ratings, the Survey of Earned Doctorates (SED) ranked Western 13th among all masters-granting institutions nationwide, public and private, for the number of its undergraduates who went on to earn a research doctorate in the past decade. The SED is widely recognized as a key measure of university quality; a high ranking indicates that a university's undergraduate curriculum successfully prepares students for advanced study and research. A ranking of 13th places Western in the top 2% of all masters-granting institutions nationally.

In addition to being an excellent university in terms of the quality of education, Western has also received national recognition in 2014 for operational efficiency (*U.S. News and World Report*), for being one of the "Best Values in Public Colleges and Universities" (*Kiplingers*), and for its community engagement activities. Western is the only public institution in the state to have been named to the President's Higher Education Community Service Honor Roll, that being with Distinction in each of the last three years. In 2013-14, Western ranked first in the nation among medium-sized universities for Peace Corps participation, the second straight year with this prestigious designation. Finally, Western is the only college or university in Washington on the U.S. Environmental Protection Agency's list of the nation's top 30 green energy purchasers in higher education, ranking in at number 19.

Western's first and foremost obligation to the State of Washington is to protect and continue this excellence in educational quality, value, and social responsibility. Budget cuts of 15% would unquestionably jeopardize Western's ability to continue this high level of achievement for the people of Washington.

Looking at the macro level, a cut of 15% is equivalent to either of the following:

- the state support budgets for three of Western's seven colleges;
- cutting 1,650 class sections per year with enormous repercussions for either number of students served or time to degree;
- increasing resident undergraduate tuition by double-digits; or
- reducing enrollment by 1,759 student FTE.

Study after study is clear: our economy needs ever-greater numbers of baccalaureate prepared Washingtonians in an environment where the size of the high school graduating class in our state is flat and projected to remain so. Among these graduates, the proportion coming from families of lower economic means is increasing. Either dramatic tuition increases (if not balanced by need-based aid) or reducing enrollment, will shrink

the number of Washingtonians who can or will access baccalaureate education precisely when brighter futures for our state require that the number be increased. Western finds neither of these alternatives acceptable.

Other alternatives are equally unacceptable. Through the “Great Recession,” Washington was a national “leader” in the magnitude of the cuts it made to state support for public 4-year higher education. Western has come through those times protecting the quality of academic programs. This came at a cost; while academic programs were protected during previous reductions, administrative “fat” was cut away. Basic institutional academic and student support services are now stretched dangerously thin. Indeed, in our just completed regional accreditation review, we are directed to *increase* operational and support service positions as a condition of our continuing accreditation.

This then leaves us with reductions to academic programs. Meeting a 15% cut through reductions in faculty and, hence in class sections would mean about 1,650 fewer class sections per year with enormous repercussions for either number of students served or time to degree. Cutting into the question more finely, academic program by academic program, we first must realize that per student marginal instructional cost is, with the heavy dependence on tuition now a fact of life, about equal to what each student pays in tuition. That means cutting an average cost academic program saves nothing because cost savings are balanced by tuition foregone. Cutting below average cost programs actually makes our fiscal situation worse; savings are less than the revenue foregone. We only save money if we cut the higher cost, higher demand programs, such as in the STEM areas.

A 15% reduction to Western’s NGF-S funding can only be accomplished *at the expense of* the merits – excellence in educational quality, value, and social responsibility - that attract outstanding students to Western and that then, as they graduate, leads to employers lining up to hire them.

a) What specific performance outcomes does the agency expect?

Although the state investment in Western improved during the 2013-15 Biennium, it did not overcome the state’s disinvestment in higher education during the previous four years. The percentage of state allocation and tuition revenue to the overall instructional budget is still skewed 35%-65%, placing the burden of the cost for higher education on students and their families. While the institutional cost per student of a four-year higher education experience has not increased at Western over that time period, increases in student tuition are a direct result of state disinvestment. Another 15% reduction in state funding will undo any gains made in state reinvestment in 2013-2015, further burden students and families, and/or have devastating impact on Western’s educational quality, value and social responsibility.

b) Performance measure detail.

All current performance measures will be negatively affected. Either dramatic tuition increases (if not balanced by need-based aid) or reducing enrollment, will shrink the number of Washingtonians who can or will access baccalaureate education at Western. Measures such as retention rates and overall graduation rates will also be adversely affected when costs rise and students look for less expensive alternatives, or simply quit school to join the minimum wage workforce. If a cut is taken through reductions in faculty and, hence in class sections, there will be enormous repercussions for either number of students served or time to degree.

c) Is this decision package essential to implement a strategy identified in Western's strategic plan?

No, quite the contrary.

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

No, this decision package is actually harmful to the Governor's priorities. The Governor's number one priority is revitalizing Washington's economy and building a 21st century workforce, creating an economic climate where innovation and entrepreneurship can continue to thrive. It has already been recognized that in order to do this, there must be a strong commitment to education and ensuring that investments get results. All of the performance measures for Western, which ensure that the State's investment is getting results will be adversely affected by this proposed reduction.

e) Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

Reducing Western's budget had negative repercussions for three Results Washington priorities.

- 1) "Every child deserves a **world-class education** that prepares him or her for a healthy, productive life." A reduction to Western's budget shrinks access to education.
- 2) "We will create an economic climate where innovation and entrepreneurship can continue to thrive and create good-paying jobs in every corner of our state – jobs that will provide great livings and great communities for our children and grandchildren." A more educated workforce leads to a more prosperous economy.
- 3) "We will build a legacy of resource stewardship for the next generation of Washingtonians." Nine years ago, Western moved to the forefront of the renewable energy field, becoming the first university in the country to implement a *self-imposed* student fee for the purchase of green energy. Western's Huxley College of the Environment is one of the oldest environmental colleges in the

nation and a recognized leader in producing the next generation of environmental professionals and stewards.

Finally, this reduction will be a huge detriment specifically to Goal 1.3.a: Increase number of students enrolled in STEM and identified high-demand employment programs in public 4-year colleges.

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

Not applicable.

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

Not applicable.

h) What are the consequences of not funding this package?

Not applicable.

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

Not applicable.

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

Enrollment targets and/or tuition setting authority language may need to be changed by the legislature if tuition increases are used to counter a budget reduction.

k) Expenditure and revenue calculations and assumptions.

Based on assigned target reductions put forth in the biennial instructions.

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

All impacts described are assumed to be ongoing and have budget impacts in future biennia.

DECISION PACKAGE TITLE: 15% NGFS Reduction Replacement 2015-17

Recommendation Summary Text

Submission in accordance with the June 13, 2014 directive from the Governor’s Office of Financial Management requesting reinvestment of the proposed 15% reduction.

Fiscal Detail:

	FY 2015-16	FY 2016-17	TOTAL
001-1 General Fund-Basic Account-State	\$6,779,400	\$6,783,150	\$13,562,550
08A-1 Education Legacy Trust Account-State	\$1,003,950	\$1,002,750	\$2,006,700
Total Near-General Fund Resources	\$7,783,350	\$7,785,900	\$15,569,250

Package Description

The heart of Western Washington University’s mission is to meet the needs of the State of Washington. We strive to live this commitment through the work of our outstanding faculty, staff and administrators by educating the next generation of our state’s leaders, innovators, entrepreneurs, scientists, teachers and actively engaged citizens. Western relies on the State’s historical commitment to provide the operational base funding to support this mission. This decision package details the need for the reinvestment of the 15% proposed reduction.

Narrative Justification and Impact Statement:

Western Washington University continues to successfully serve the State of Washington with 15,000 students, 160 academic programs, and an energized, engaged campus community. Students at Western get an excellent education demonstrated by high levels on performance indicators such as high retention rates; high graduation rates; and employer satisfaction rates; as well as positive national recognition of their alma mater.

In 2014, as in years past, Western was the highest ranking public, master’s-granting university in the Pacific Northwest, according to U.S. News & World Report. Since the first U.S. News rankings in 1987, Western has been highly rated in 25 of 27 years. Western also ranked first nationally in the recognition of institutions for the number of its graduates awarded Fulbright Fellowships in 2013. In its most recent ratings, the Survey of Earned Doctorates (SED) ranked Western 13th among all masters-granting institutions, public and private, for the number of its undergraduates who went on to earn a research doctorate in the past decade. The SED is widely recognized as a key measure of university quality; a high ranking indicates that a university’s undergraduate curriculum successfully prepares students for advanced study and research. A ranking of 13th places Western in the top 2% of all masters-granting institutions nationally.

In addition to being an excellent university in terms of quality of education, Western has also received recent national recognition for operational efficiency (*U.S. News and World Report*), for being one of the “Best Values in Public Colleges and Universities” (*Kiplingers*), and for its community engagement activities. Western is the only public institution in the state to have been named to the President’s Higher Education Community Service Honor Roll, that being with Distinction in each of the last three years. In 2013-14, Western ranked first in the nation among medium-sized universities for Peace Corps participation, the second straight year with this prestigious designation. Finally, Western is the only college or university in Washington on the U.S. Environmental Protection Agency’s list of the nation’s top 30 green energy purchasers in higher education, ranking in at number 19.

Western’s first and foremost obligation to the State of Washington is to protect and continue this excellence in educational quality, value and social responsibility. Study after study is clear: our economy needs ever-greater numbers of baccalaureate prepared Washingtonians in an environment where the size of the high school graduating class in our state is flat and projected to remain so. Among these graduates, the proportion coming from families of lower economic means is increasing. Without the restoration of the 15% requested reduction, Western will be forced to either increase tuition by double digits, putting further economic burden on these families, or reduce enrollments or programs. Any of these alternatives will shrink the number of Washingtonians who can or will access baccalaureate education precisely when brighter futures for our state require that the number be increased. Attempting to sustain a 15% reduction through greater efficiencies is not feasible; in fact, we have been directed by our accrediting body to *increase* operational and support service positions as a condition of our continuing accreditation.

a) What specific performance outcomes does the agency expect?

Restoration of the 15% proposed reduction enables Western to maintain the level of educational quality and excellence recognized throughout the nation.

b) Performance measure detail.

The challenges of flat high school graduation rates, faced by all of higher education, will most likely have an adverse effect on most performance measures. Without restoration of the 15% reduction, there is no doubt that all measures will decline, with access and time to degree being the most negatively affected.

c) Is this decision package essential to implement a strategy identified in Western's strategic plan?

Western's mission is to serve the people of the State of Washington by applying considerable strengths to meet the state's critical needs. The restoration of the proposed reduction protects those considerable strengths.

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

The Governor's number one priority is revitalizing Washington's economy and building a 21st century workforce, creating an economic climate where innovation and entrepreneurship can continue to thrive. It has already been recognized that in order to do this, there must be a strong commitment to education and ensuring that investments get results. Western has a proven track record in achieving an exceptional return on investment.

e) Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This restoration decision package ensures Western can continue successfully serving the State of Washington through educational quality, value and social responsibility, specifically supporting three Results Washington priorities:

- 1) "Every child deserves a **world-class education** that prepares him or her for a healthy, productive life." This restoration package maintains the level of access to baccalaureate education in the state. More specifically, Western can continue to focus on Goal 1.3.a: Increase number of students enrolled in STEM and identified high-demand employment programs in public 4-year colleges. Without this reinvestment, Western may be faced with cutting some of these very expensive programs. With the heavy dependence on tuition supporting the cost of education, the marginal instructional cost per student is about equal to what each student pays in tuition. That means cutting average cost academic programs saves nothing since cost savings are balanced by tuition foregone. Cutting below average cost programs actually makes the fiscal situation worse; savings are less than the revenue foregone. Without this reinvestment, cutting the higher cost, higher demand programs (such as the STEM programs) is the only other alternative besides reducing enrollment or double-digit tuition increases.
- 2) "We will create an economic climate where innovation and entrepreneurship can continue to thrive and create good-paying jobs in every corner of our state – jobs that will provide great livings and great communities for our children and grandchildren." A more educated workforce leads to a more prosperous economy; without the restoration of the 15% proposed reduction, access to higher education will be diminished.

- 3) “We will build a legacy of resource stewardship for the next generation of Washingtonians.” Nine years ago, Western moved to the forefront of the renewable energy field, becoming the first university in the country to implement a *self-imposed* student fee for the purchase of green energy. Western’s Huxley College of the Environment is one of the oldest environmental colleges in the nation and a recognized leader in producing the next generation of environmental professionals and stewards.

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

Western delivers for the people of Washington: 90 percent of the student body comes from the State of Washington, and almost 90 percent of Western graduates choose to stay and live in our state.

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

Without receiving the 15% reduction restoration, Western would be faced with the following alternatives, all deemed to be unacceptable:

- Cutting 1,650 class sections per year with enormous repercussions for either number of students served or time to degree;
- Increasing resident undergraduate tuition by double-digits; or
- Reducing enrollment by 1,759 student FTE.

h) What are the consequences of not funding this package?

Study after study shows that a) college graduates earn more than non-college educated individuals, which in turn means they contribute more back to the economy, and b) Washington State employers need more college educated employees to support their industries. Not continuing the investment in higher education (by not restoring the 15% reduction), undercuts all the goals and initiatives proposed by Western’s and the Governor’s administrations.

i) What is the relationship, if any, to the state’s capital budget?

Not applicable.

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

Not applicable.

k) Expenditure and revenue calculations and assumptions.

Based on assigned target reductions put forth in the biennial instructions.

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

All impacts described are assumed to be ongoing and have budget impacts in future biennia.

Inflationary Adjustments to University Utilities Budget

The cost of utility commodities: electricity, natural gas, water, sewer and storm water increases annually. Even as consumption is reduced through dedicated energy saving initiatives, the growth of per unit rates for these commodities exceeds the value of energy saved. Based on historic trends plus approved and requested rate increases by the utility providers, WWU requires an additional \$177,000 in FY16 and \$187,000 in FY17 to maintain its utility budget.

Fiscal Detail:

	2015-16	2016-17	2015-17
RESOURCES			
Fund 001, General Fund - State	\$ 177,000	\$ 187,000	\$ 364,000
Total Resources	\$ 177,000	\$ 187,000	\$ 364,000
USES (EXPENDITURES)			
Faculty	\$ -	\$ -	\$ -
Graduate Teaching Assistants	\$ -	\$ -	\$ -
Exempt	\$ -	\$ -	\$ -
Classified	\$ -	\$ -	\$ -
Hourly	\$ -	\$ -	\$ -
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -
Goods and Services	\$ 177,000	\$ 187,000	\$ 364,000
Equipment	\$ -	\$ -	\$ -
Total Expenditures	\$ 177,000	\$ 187,000	\$ 364,000

STAFFING FTE (B6)

Faculty	0.00	0.00
Professional Staff	0.00	0.00
Classified Staff	0.00	0.00
Hourly	0.00	0.00
Total FTE	0.00	0.00

Package Description

Since 2008, utility costs have increased at the following rates:

- Electrical commodity costs 4.76%
- Water/sewer/storm 12.67%
- Natural gas 4.75%

Current market conditions and pending rate increases indicate a continuation of those average annual rates.

In addition, Western’s \$3M energy savings performance contract financial model (ESCO) contained contractual agreements regarding estimated inflationary increase to energy commodities. Those assumptions are built into the loan payback schedule, and must obligations must be honored. It was estimated that commodity costs would increase by 4% per year, thus the annual loan repayment amount would also increase by 4% per year.

a) Expenditure and revenue calculations and assumptions.

Historical trends and approved utility increases.

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

All cost are ongoing and will increase in future biennia due to over utility price increases.

c) What are the consequences of not funding this package?

Without additional funds, the increase in utility costs will be borne by the internal reallocation of University resources – to the detriment of critical academic and business service functions.

DECISION PACKAGE TITLE: Inflationary Adjustments to Facilities Maintenance Goods & Services Budget

Recommendation Summary Text

Maintain buying power of goods & services portion of Facilities Management budget. For the past four fiscal years, the average annual rate of inflation based on the industry standard construction cost index is 2.81%. In order to maintain current levels of buying power, the \$1.2M FM Goods and Services budget (non-labor) will need an increase of \$33,800 in FY2015-16 and \$68,500 in FY2016-17.

Fiscal Detail:

	2015-16	2016-17	2015-17
RESOURCES			
Fund xxx, Net Tuition			
Fund 001, General Fund - State	\$ 33,800	\$ 68,500	\$ 102,300
Total Resources	\$ 33,800	\$ 68,500	\$ 102,300
USES (EXPENDITURES)			
Faculty	\$ -	\$ -	\$ -
Graduate Teaching Assistants	\$ -	\$ -	\$ -
Exempt	\$ -	\$ -	\$ -
Classified	\$ -	\$ -	\$ -
Hourly	\$ -	\$ -	\$ -
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -
Goods and Services	\$ 33,800	\$ 68,500	\$ 102,300
Equipment	\$ -	\$ -	\$ -
Total Expenditures	\$ 33,800	\$ 68,500	\$ 102,300

STAFFING FTE (B6)

Faculty	0.00	0.00
Professional Staff	0.00	0.00
Classified Staff	0.00	0.00
Hourly	0.00	0.00
Total FTE	0.00	0.00

Package Description

Narrative Justification and Impact Statement:

The FY10 state appropriations marked the beginning of severe cuts to higher education operating budgets. In addition to monetary cuts, inflation has cut into the buying power of facilities maintenance dollars. For the four fiscal years FY2010 through 2013, the average annual rate of inflation based on RS MEANS construction cost index is 2.81%.

In order to ensure Facilities Management (FM) is able to maintain the current level of service to campus, FM is requesting annual inflationary adjustments to its goods and services budget.

a) Expenditure and revenue calculations and assumptions.

Historical trends and industry standard construction cost index.

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

All cost are ongoing and will increase in future biennia due to over inflation.

c) What are the consequences of not funding this package?

If the goods and services budget does not receive inflationary adjustments, the buying power of that steady state budget is effectively reduced to 94% of current capability. Facilities Management will need to prioritize the maintenance needs and requests backlog in a manner that will result in:

- The deferment of critical preventative maintenance
- The subsequent shifting of costs to the capital budget due to lack of preventative maintenance
- Delays in making repairs impacting customer (student and staff) satisfaction
- Negative impact on recruitment of students when visiting campus
- Negative impact on retention of students impacted by regular disruption of services.

DECISION PACKAGE TITLE: Additional M&O for New Sqft

Recommendation Summary Text

Funding is requested to adequately address the operations and maintenance impacts associated with the institution's major and minor capital budget projects to come on line in 2015-17. During this biennium Western anticipates taking occupancy of new and renovated space in the Carver Academic Facility. Western will also construct 1200SF of new space at our Shannon Point property and will acquire 18,242 square feet of space from University Residences to be used for emerging academics needs.

Fiscal Detail:

	2015-16	2016-17	2015-17
RESOURCES			
Fund xxx, Net Tuition			
Fund 001, General Fund - State	\$190,811	\$781,929	\$ 972,741
Total Resources	<u>\$190,811</u>	<u>\$781,929</u>	<u>\$ 972,741</u>
USES (EXPENDITURES)			
Faculty	\$ -	\$ -	\$ -
Graduate Teaching Assistants	\$ -	\$ -	\$ -
Exempt	\$ -	\$ -	\$ -
Classified	\$ -	\$ -	\$ -
Hourly	\$ -	\$ -	\$ -
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -
Goods and Services	\$ 190,811	\$ 781,929	\$ 972,741
Equipment	\$ -	\$ -	\$ -
Total Expenditures	<u>\$ 190,811</u>	<u>\$ 781,929</u>	<u>\$ 972,741</u>

STAFFING FTE (B6)

Faculty	0.00	0.00
Professional Staff	0.00	0.00
Classified Staff	0.00	0.00
Hourly	0.00	0.00
Total FTE	<u>0.00</u>	<u>0.00</u>

Narrative Justification and Impact Statement:

1. Carver Academic Facility – This capital project will demolish a large section of the building, build a new wing for classrooms, offices and seismic stability, and renovate the remaining building area. Upon completion of the Carver renovation, there will be a net 53,228 square footage increase to Western’s academic footprint, and a corresponding increasing to facilities maintenance and operating costs. Assuming occupancy in the second year of the coming biennium, the FY17 need is \$10.76/SF, or \$572,733
2. Minor Works Programmatic – Western proposes to add 1200 square feet of State funded space at our Shannon Point facility, with corresponding increase in recurring operating and maintenance costs. Assuming occupancy in the second year of the coming biennium, the FY17 need is \$10.76/SF, or \$12,912.
3. Commissary – The addition of the dance studio and other CFPA functions to the Commissary has added to the overall amount of space FM is responsible for cleaning and maintaining. During this biennium, WWU will update the current MOA with University Residences and update our official reporting to OFM. During FY14, the WWU facility inventory report to the State listed 2,118 GSF of State owned or leased space in the Commissary. The remainder of the building belongs to University Residences as an auxiliary activity. Western has a need to acquire an additional 18,242 square feet in the commissary building to meet academic mission needs. That additional need will result in increased operating and maintenance costs for both years of the biennium.

FY16 Need: 18,242 SF @ \$10.46 = \$190,811

FY17 Need: 18,242 SF @ \$10.76 = \$196,284

a) *Expenditure and revenue calculations and assumptions.*

Actual historical costs of utilities, building and utility maintenance, custodial and ground services, and operations/maintenance support.

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

All cost are ongoing. Services will be greatly impacted in future biennia as all productivity measures have been taken to date.

c) What are the consequences of not funding this package?

Without additional funds, the increase in operating and maintenance costs will be borne by the internal reallocation of University resources – to the detriment of critical academic and business service functions.

Operating and maintenance funds for facilities will be distributed over a larger area, effectively reducing the available dollars per square foot. Ultimately this slow undermining of buying power will result in:

- The deferment of critical preventative maintenance
- The subsequent shifting of costs to the capital budget due to lack of preventative maintenance
- Delays in making repairs impacting customer (student and staff) satisfaction
- Negative impact on recruitment of students when visiting campus
- Negative impact on retention of students impacted by regular disruption of services.

DECISION PACKAGE TITLE: Critical Compensation Adjustments

Recommendation Summary Text

Western Washington University’s mission is to serve the people of the State of Washington, the nation, and the world by bringing together individuals of diverse backgrounds and perspectives in an inclusive, student-centered university that develops the potential of learners and the well-being of communities. Western remains a premier, publically purposed university because of the talent, commitment, and dedication of each of its employees. In order to maintain the excellence of Western, compensation remains the top priority.

Fiscal Detail:

	FY 2015-16	FY 2016-17	TOTAL
001-1 General Fund-Basic Account-State	\$4,305,255	\$8,814,579	\$13,119,834
Total General Fund Resources	\$4,305,255	\$8,814,579	\$13,119,834

Package Description

This request includes funding an amount equivalent to a 4% per year increase for all employees. Actual increases will be dependent on the level of funding received, collective bargaining agreements and the implementation of the recently approved professional staff compensation plan.

Narrative Justification and Impact Statement:

Western Washington University continues to successfully serve the State of Washington with 15,000 students, 160 academic programs, and an energized, engaged campus community. Students at Western get an excellent education demonstrated by high levels on performance indicators such as high retention rates; high graduation rates; and employer satisfaction rates; as well as positive national recognition of their alma mater.

In 2014, as in years past, Western was the highest ranking public, master’s-granting university in the Pacific Northwest, according to U.S. News & World Report. Since the first U.S. News rankings in 1987, Western has been highly rated in 25 of 27 years. Western also ranked first nationally in the recognition of institutions for the number of its graduates awarded Fulbright Fellowships in 2013. In its most recent ratings, the Survey of Earned Doctorates (SED) ranked Western 13th among all masters-granting institutions, public and private, for the number of its undergraduates who went on to earn a research doctorate in the past decade. The SED is widely recognized as a key measure of university quality; a high ranking indicates that a university’s undergraduate curriculum successfully prepares students for advanced study and research. A ranking of 13th places Western in the top 2% of all masters-granting institutions nationally.

In addition to being an excellent university in terms of the quality of education, Western has also received recent national recognition for operational efficiency (*U.S. News and World Report*), for being one of the “Best Values in Public Colleges and Universities” (*Kiplingers*), and for its community engagement activities. Western is the only public institution in the state to have been named to the President’s Higher Education Community Service Honor Roll, that being with Distinction in each of the last three years. In 2013-14, Western ranked first in the nation among medium-sized universities for Peace Corps participation, the second straight year with this prestigious designation. Finally, Western is the only college or university in Washington on the U.S. Environmental Protection Agency’s list of the nation’s top 30 green energy purchasers in higher education, ranking in at number 19.

Western’s first and foremost obligation to the State of Washington is to protect and continue this quality education to our students, and the commitment to applying considerable strengths to meeting the critical needs of the state. This commitment is demonstrated through the work of our outstanding faculty, staff and administrators by educating the next generation of our state’s leaders, innovators, entrepreneurs, scientists, teachers and actively engaged citizens.

Higher education is a mission-driven and talent-based enterprise, competing in a national marketplace for most hires. Consequently, the ability to fulfill our mission – our commitment to Washington as a proudly public university – and the ability to provide the highest quality instruction, research and services to students and other stakeholders requires competitive compensation to *attract and retain* the diverse talent necessary to maintain Western’s excellence. Salaries for faculty, administrators, and professional staff are measured using national compensation data provided by the College and University Personnel Association (CUPA). Compensation analysis shows that Western is lagging behind local, regional, and national salary comparisons. Western is facing a serious morale issue; employees continue to be asked to do more with less. A salary increase for all classifications of employees is needed to remain competitive in attracting and retaining high quality employees.

- Faculty are the backbone of the university. Faculty compensation is a historical challenge for Western and has long been an unmet priority for the institution. This challenge impacts our ability to best serve the students and ultimately the people of the state of Washington.
- Exempt (professional) staff have received only one increase (FY14) since 2008. Western has implemented a new compensation/classification system and is ready to implement salary increases to meet stated goals.
- Classified staff have received limited increases since 2008 for step increases. Starting in FY14 some long-standing employees received a new step (Step M) increase last year. In spring of 2014, Washington State released its 2014 Total Compensation Survey for Classified Staff. The survey results indicated wages paid to the great majority of Western’s classified staff employees are below

market; in many instances, wages were determined to be 25% or more below market. Western passionately supports a full or partial implementation of this salary survey.

- Student wages also need adjustments for both teaching assistants (TAs) and student labor. Our TA compensation scale lags comparable schools, which hinders our graduate programs. The student labor wage scale has not been adjusted for many years, and the compensation grid has been compressed as the state minimum wage has increased.

a) What specific performance outcomes does the agency expect?

Western provides excellent service to our students and to the State of Washington, as evidenced by high retention rates; high graduations rates; low time to degree; and number of students served. Not only is employee turnover expensive in monetary terms, time commitments required to fill most faculty and administrator vacancies require 9-12 months, and professional and classified staff range from 3-6 months, depending on the type of position. As workforce vacancies increase, there is a negative impact on our performance indicators as number of students served decreases and time to degree increases. To continue the excellent service to our students and to the State of Washington, we must continue to invest in our quality workforce. This investment will result in less employee turnover and reduced expenditures for recruitment costs to fill vacant positions.

b) Performance measure detail.

Western's key indicators of university quality remain high. Fall-to-fall retention for freshmen at Western dropped slightly from 84.0% in 2010 to 82.8% in 2012, but remains ranked second in the state behind the University of Washington, and is well above the national average of 69.0%. Western's six-year graduation rates have risen from 69.0% for the 2002 cohort to 69.3% for the 2007 cohort, and also remain well above the national average of 54.7%. Similarly, Western's four-year graduation rate increased slightly from 34.7% for the 2002 cohort to 37.7% for the 2007 cohort.

Western is committed to increasing degree-production in high-employer demand programs and in critical areas of state needs. STEM programs and degrees are in high demand throughout the nation. The best universities "are built on the shoulders of its faculty." There is intense competition among universities, industry, government and other non-profit institutions to hire the best scholars, teachers, and leaders. Ensuring Western's ability to attract and retain the best faculty and staff will positively impact performance measures.

c) Is this decision package essential to implement a strategy identified in Western's strategic plan?

Every strategic goal at Western centers on excellence in teaching, research and service to students and stakeholders. To continue to achieve this level of excellence, recruiting and retaining high quality faculty, administrators and staff is the number one priority for Western.

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

The Governor's number one priority is revitalizing Washington's economy and building a 21st century workforce, creating an economic climate where innovation and entrepreneurship can continue to thrive. It has already been recognized that in order to do this, there must be a strong commitment to education and ensuring that investments get results. Western has a proven track record in achieving an exceptional return on investment.

e) Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

Maintaining the investment in Western's excellent faculty and staff ensures Western can continue successfully serving the State of Washington through educational quality, value and social responsibility, specifically supporting three Results Washington priorities:

- 1) "Every child deserves a **world-class education** that prepares him or her for a healthy, productive life." More specifically, Western can continue to focus on Goal 1.3.a: Increase number of students enrolled in STEM and identified high-demand employment programs in public 4-year colleges.
- 2) "We will create an economic climate where innovation and entrepreneurship can continue to thrive and create good-paying jobs in every corner of our state – jobs that will provide great livings and great communities for our children and grandchildren." A more educated workforce leads to a more prosperous economy.
- 3) "We will build a legacy of resource stewardship for the next generation of Washingtonians." Nine years ago, Western moved to the forefront of the renewable energy field, becoming the first university in the country to implement a *self-imposed* student fee for the purchase of green energy. Western's Huxley College of the Environment is one of the oldest environmental colleges in the nation and a recognized leader in producing the next generation of environmental professionals and stewards.

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

Western's compensation programs' objectives are designed to:

- Attract, retain, engage, and motivate talent that contributes to Western's excellence;
- Provide compensation programs that are fair; equitable; transparent; administered in a consistent, predictive and timely manner; and which can adapt to significant changes in the market and the dynamics of the organization; and
- Assist employees in understanding how their position and performance plays a role in accomplishing Western's objectives by encouraging open communication at all levels.

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

Not applicable.

h) What are the consequences of not funding this package?

Western's ability to recruit and retain talent employees has been compromised over the years with the inability to adjust salaries to competitive wages. Investing in existing employees reduces turnover, sick leave, and healthcare costs, while increasing employee engagement, communication, wellness and workforce performance and productivity.

Another factor is the aging workforce at Western. Currently 8.1% of Western's permanent workforce is eligible to retire. Projecting out five and ten years, these numbers significantly increase to 23.6% and 39.6%, respectively. Analyzing this further, these statistics become more concerning since the percentages are higher for administrators (15.4%, 30.8%, and 65.4%) and faculty (10.7%, 25.8%, and 38.2%) over this same time period; the two classifications of employees most sensitive to national competition. Competitive salaries position Western to attract, retain, and replace the employees necessary to achieve the mission of the university.

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

Not applicable.

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

Not applicable.

k) Expenditure and revenue calculations and assumptions.

This request includes funding an amount equivalent to a 4% per year increase for all employees. Actual increases will be dependent on the level of funding received, collective bargaining agreements and the implementation of the recently approved professional staff compensation plan.

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

All impacts described are assumed to be ongoing and have budget impacts in future biennia.

DECISION PACKAGE TITLE: Student Success and Achievement

Recommendation Summary Text

Western Washington University has a proven track record in the retention and graduation of our students and as a result is well positioned to serve the incoming first generation, low income, and underrepresented students who are the state’s future. Western recognizes the importance of positive, proactive and timely interventions for this population and has been a national leader in emerging retention programs including the “Student Success Collaborative” pilot. This program taps into big data analytics and identifies individual student risk by utilizing historical risk trends by academic record. Western is also piloting a first generation early move-in program for Fall 2014. The enclosed proposal builds on this success by investing in intentionally targeted core support programs along with the development of an imbedded “First Generation” residence hall advising outreach program.

Fiscal Detail:

RESOURCES	FY 2015-16	FY 2016-17	TOTAL
Fund 001, General Fund - State	\$1,187,381	\$1,187,381	\$2,374,762
Total Resources	\$1,187,381	\$1,187,381	\$2,374,762
USES (EXPENDITURES)			
Graduate Teaching/Research Assistants	\$37,765	\$37,765	\$75,530
Professional Staff	\$712,102	\$712,102	\$1,424,204
Salaries and Wages - Total	\$749,867	\$749,867	\$1,499,734
Employee Benefits	\$279,560	\$279,560	\$559,119
Goods, Services, and Travel	\$157,954	\$157,954	\$315,908
Total Expenditures	\$1,187,381	\$1,187,381	\$2,374,762
STAFFING FTE			
Graduate Teaching /Research Assistants	6.18	6.18	6.18
Exempt Professional	15.96	15.96	15.96
Total FTE	22.13	22.13	22.13

Package Description

As Western requests additional state dollars to invest in support of higher education, we have listened carefully to the needs of the state. Western’s priorities are focused on student success and achievement as measured by retention and graduation, and are aligned with the state of Washington’s achievement measures. Western is already prepared to produce additional graduates in areas of high need such as engineering, nursing, science, pre-professional programs, computer science, and business while also ensuring quality in the liberal arts.

However, the demographics of the state of Washington are changing with rapid growth of K-12 students within groups who have not typically enrolled in higher education. Many of these academically bright and capable students will require and deserve increased support necessary to provide mentoring, advising, and counseling that ensures their success. Western is well positioned to provide access and graduation to our state's changing population into the future; and the return on the investment is a successful future in the State of Washington.

Narrative Justification and Impact Statement:

When the State of Washington invests in Western Washington University, Western delivers a great return on the investment. Western is ranked consistently among the top three institutions in the state in retention and graduation. As a publicly purposed University, Western has a mission focused on serving the people of the State of Washington. The 2014 U.S. News & World Report ranked Western the highest public, masters-granting university in the Pacific Northwest and second among top public master's-granting universities in the West. Forbes Magazine ranked Western among the nation's top colleges, second among public universities in the state behind the University of Washington. Kiplinger ranked Western as one of the 100 best values in public colleges for 2014, also second among public schools in the state behind the University of Washington. For the fourth year, G.I. Jobs has selected Western as a "Military Friendly School" for 2014. This translates to an excellent investment in state dollars especially for those students who are underrepresented, low income and first generation.

The rapid growth of K-12 students within groups who have not typically enrolled in higher education is not unique to the State of Washington. The Higher Education Chronicle Special Report dated May 30, 2014, was dedicated to this national shift in higher education with multiple articles on the need to invest in student support systems. The articles in the Chronicle are supported by over 30 years of research analyzed by nationally recognized researcher Ernest Pascarella, and senior scientist Patrick Terenzini in their book *How College Affects Students*.

Western is requesting an investment that is proven to work and is committed to measuring the success of these students. At the core of Western's concerns and priorities is the ability to provide quality academic advising, tutoring and retention services. This ability is currently overwhelmed by the increased demand on services. Specifically Western intends to invest in:

- Student Advising/Outreach/Mentoring
- Academic Tutoring Support
- Mental Health Support
- disAbility Support for Students
- Destination Graduation

Student Advising/Outreach/Mentoring

Delayed major declaration and excessive changes in major are among the most significant factors contributing to graduation delays. The importance of providing adequate advising support will become even more critical with shifting student demographics which indicate that Western will be enrolling increasing numbers of students who are less well prepared to navigate college. In general, approximately 33% of our new transfers are undeclared at the end of their second quarter and 70% of native freshmen (those that began their college career at Western) are still undeclared at 90 credits, milestones used to determine pace to graduate in a timely manner. Based on these figures and the support also provided to upperclassmen who are undeclared, the Academic Advising Center and Student Outreach Services are faced with the challenge of providing support for approximately 7,000 students/year.

At current staffing levels, Western utilizes a voluntary advising model with mandated advising enforced only for very high credit undeclared students. This model places the responsibility on the at-risk student to take the initiative to seek out advising when they need it. This is particularly problematic for students whose family members have no experience with higher education. Without support, these students self-advise, resulting in delays in degree completion. Moreover, students often don't realize, or recognize too late, that they are off track and need assistance.

Western has already begun taking steps towards this issue by initiating a three year pilot project using the Student Success Collaborative (SSC), a data-analytics and advising platform designed to identify pathways to graduation and to achieve efficiency by focusing advising and support services to those most at risk - identifying more quickly those students off path for major declaration and/or completion in a timely manner. Early identification allows for a more targeted and developmental advising strategy. This decision package adds three additional components:

- Staffing to create a bridge from Western's highly successful "Compass 2 Campus" program for fifth through twelfth graders. This targeted regional outreach will provide guidance to first generation, low income and underrepresented students in preparing for acceptance and transition to the college environment and ensure they become linked with the support services at Western which will ensure their academic success.
- An on-site residential advising program with direct delivery to first generation freshman students. The first generation advisors will be available in evening hours and will have offices located within residence halls with high numbers of freshmen.
- Leveraging technology for orientation and ongoing first year support. Such an approach provides a means to reach students unable to attend a summer orientation session, as well as freeing up time during orientation for developmental advising and other essential informational needs. This type of early support enables students to acclimate and integrate more fully prior to arrival.

Western's advising ratio (1:700) for undeclared students is double that of industry standards (1:300-350) recommended by the National Academic Advising Association [NACADA]. Funding this proposal will improve academic advising ratios; but more importantly, the investment will be leveraged with SSC data to proactively reach the students most at risk in residence halls and co-curricular program spaces where they live and connect naturally, rather than relying on them to self-identify and come in for assistance.

Academic Tutoring Support

Demand for Tutoring Center (TC) services has increased by nearly 200% over the past six years without a commensurate increase in resources. Analysis of Tutoring Center data over this same timeframe shows that persistence of students visiting the TC in their first year was significantly higher than that of students who did not. This difference was also more pronounced for first generation students, underrepresented, and Pell-Grant eligible students. Additionally, students using the TC were also more likely to select STEM majors than those who did not.

The department has adapted its operations to utilize group tutoring methods wherever effective, but demand exceeds even these efficiency measures. Hiring more peer student tutors is both an effective, low-cost method for providing students with the tools and academic support they need and creates employment opportunities for other students, reinforcing their learning.

Mental Health Support

It has long been documented that students' ability to cope is a critical factor in student retention (Eaton & Bean, 1995) and research clearly demonstrates that students are retained at rates higher than the general student population if they attend counseling. In fact, a recent survey conducted by Western's Office of Survey Research of non-returning students who left in good academic standing revealed that personal health/mental health were cited in the top three reasons for leaving Western. Data from the National College Health Assessment survey clearly shows Western students reporting stress, anxiety, and depression as major contributors to interference with academic success. This mirrors research from UCLA's Higher Education Research Institute that reported in 2011 the lowest level of emotional health in college freshmen in the 25 years the survey has been administered.

The Counseling Center and the Student Health Center continue to see a growing trend in both the number of students seeking mental health services and an increase in the severity of their mental health needs. In the past five years, the number of unique clients in the Counseling Center has nearly doubled and demand for appointments has exceeded counselor capacity, resulting in a waitlist for assessments. Efforts have already been made to try to serve more students by implementing a "brief and focused" model of individual counseling, offering more group sessions and relying on a greater use of therapists in the community. However, staff simply cannot keep up with demand and Prevention and Wellness does not have adequate staffing to expand its primary and

secondary prevention efforts to reach populations at greatest risk (e.g. male students) or to implement effective mental health promotion.

There has also been an increase in the number of students admitted to the local hospital with mental health diagnoses which are more serious. These students can also cause disruption for other students due to the serious nature of their diagnoses and require extensive follow up and case management to ensure that the student continues to access resources and follows their prescribed treatment plans. A case manager is necessary to monitor students in crises, work directly with students to insure compliance with care recommendations and requirements, and provide outreach to students who have sought assistance through the leave of absence or hardship withdrawal processes.

Access to Counseling and Health Services is critical to the foundational support needed for students to cope. Staffing investments must be made if Western is to address both the mental health treatment needs of students and provide more positive mental health promotion for all students. Prevention efforts and timely intervention will translate into increased student success and retention.

disAbility Support for Students

Students with disabilities add to Western's rich diversity and contribute significantly to institutional outcomes in both academic and community service programs. National research has clearly documented the critical value of degree completion with employability and wellbeing of people with disabilities.

Since 2009, disability Resources for Students [DRS] has experienced a 77% growth in the number of students who qualify for accommodation services with a staffing level that has not kept pace (429 students in 2009 to 758 students in 2014). The current counselor to student ratio and space allocation was aligned with a service population of about 450 students. Staffing levels must be improved to provide availability of counselors for accommodations and services and to conduct proactive outreach in training for faculty and staff who serve these students. Staffing responsible for alternative text services and adaptive technologies to serve our more technically sophisticated academic environment is particularly critical.

Destination Graduation – An Opportunity for Degree Completion for Former Students

Financial issues are often cited as reason that students must take a break from, or stop pursuing a degree. In 2007, Western Washington University launched Destination Graduation with a one-year \$75,000 grant from the College Spark Foundation. Destination Graduation was a program designed to recapture the investment of the state by inviting students who left Western in good academic standing, and who were near completion, to re-enroll, finish and graduate from Western. The specific target for this program was the population of students who prior to leaving, had successfully completed at least 140 credits and had been enrolled within the last 10 years. During the time period

the program was being offered, 229 students re-enrolled and 181 graduated from Western.

According to recent data figures from Western's Office of Institutional Research there continues to be a high number of students (858 dating back to Fall 2007 enrollment) who have not completed their degree elsewhere and could benefit from this type of program. The majority of these students left the institution in good academic standing (69.7%) and therefore are not blocked from re-admittance due to academic reasons.

Destination Graduation promotes simplifying the process for former students to return and allows them to concentrate on their studies by providing graduation and application assistance, fee waivers for those financially-qualified, personalized academic advising, and financial aid resources and scholarship assistance. With ongoing state support, Destination Graduation could be re-introduced at Western with the potential for replication at all of the state's public baccalaureate institutions.

a) What specific performance outcomes does the agency expect?

Through targeted investment in this decision package, the following performance measures will be positively impacted: (1) retention and 4-year and 6-year graduation rates of all students; including first generation, low-income, underrepresented students; (2) total number of Bachelor's degrees awarded; and (3) the number of Bachelor's degrees awarded to Pell grant eligible recipients. Specific anticipated outcomes of this proposal include:

1. Improvements in *retention* rates by 10% each biennium (aggregated by at-risk sub-population)
2. Improvements in *graduation* rates by 10% each biennium (aggregated by at-risk sub-population)
3. Increases in the number of students served, including service through online resources achieving efficiency and easy access to information

b) Performance measure detail.

Outcomes will be measured utilizing a variety of data points:

1. Retention and Graduation Rates: aggregated by sub-populations
2. Academic Performance: Student GPAs and scholastic standing
3. Major Declaration: average completed credits at declaration of major, number of major changes, and timing of major changes
4. Excess Credits: percentage of students graduating with excess credits
5. Utilization and Effectiveness of Services: service contacts, number of students using online orientation/advising resources, student surveys (WELS, NSSE); departmental assessments of retention

c) Is this decision package essential to implement a strategy identified in Western's strategic plan?

Yes. As a publicly-purposed university, Western is committed to expanding access to higher education, creating opportunities for students from a variety of backgrounds and experiences to be successful learners now and in the future, and to ensuring that critical needs of the state are met. This package is critical and essential to Western's success if we are to honor those commitments and the goals we have outlined in our strategic plan.

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

This decision package is in direct support of Governor Inslee's vision of "a working Washington built on education and innovation." The components of this package are critical to providing an educational experience that is world-class, addressing both the academic and personal support students need to be successful and prepared for the future, and therefore resulting in more students completing a college degree.

e) Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

A key Results Washington priority is revitalizing Washington's economy and building a 21st century workforce, creating an economic climate where innovation and entrepreneurship can continue to thrive. It has already been recognized that in order to do this, there must be a strong commitment to education and ensuring that investments get results. Western has a proven track record in achieving an exceptional return on investment.

Western is eager to serve the state, but has been stretched beyond institutional capability due to increased demand for services. Key indicators of retention and graduation have been historically high for Western, and while still high in comparison to our peers, the numbers are starting to show the need for reinvestment by the state. Six-year graduation rates have held steady, increasing slightly from 69.0% for the 2002 cohort to 69.3% for the 2007 cohort. However, fall-to-fall retention for freshmen has declined from 84.0% in Fall 2007 to 82.8% in Fall 2012, and is projected to decline again unless additional investments are made.

This decision package is a targeted investment in the continued commitment to provide a quality educational experience and successfully prepare students of the State of Washington to engage as active citizens in the workforce and contribute to the state's economy.

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

This decision package was built on input from various campus stakeholders, including students, faculty, and staff, during Western’s transparent, bottom-up budget and planning process. The proposal was reviewed and selected as the top institutional priority by the University Planning and Resource Council (UPRC) – an institution-wide council responsible for resource allocation. In addition, the ADA legal requirements, as well as institutional mission, require additional investment.

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

Over the past four years Western, along with other institutions, has faced a number of budget reductions. In response, Western employed a number of strategies in the service areas mentioned in this proposal to compensate for staffing shortfalls and space concerns and to ensure that students continue to receive the level of service expected to ensure their success. However, due to known changes in high school demographics and increasing student support needs, Western can no longer meet the demand. Western is experiencing a rising number of service complaints from students and/or their families in areas critical to student success, which is likely to have a negative effect on retention. Western is asking the state to partner with us as we utilize all possible resources to prioritize our commitment to students.

h) What are the consequences of not funding this package?

Western is facing critical challenges if students are to be successful and complete a college degree. These challenges are the result of many factors: known changes in high school demographics leading to an increasing student population who are academically bright and capable, but underprepared for the college environment; increasing student support needs (e.g., academic, mental health, disability-related); and an inadequate amount of resources to fully staff to the levels suggested by industry standards for a number of our service areas.

Western has already taken active steps to use rebasing dollars within the University in order to provide relief in some service areas; however, these resources aren’t adequate to meet the growing needs and demands from students and their families. Without increased staffing and support to address the needs of our changing student population Western is very likely to see drops in retention and graduation rates, which has a negative bearing on the state goals for world-class in producing more graduates.

i) What is the relationship, if any, to the state’s capital budget?

Providing adequate space for these functions will be critical to service delivery. Requirements are primarily for office space – many requiring confidential spaces for student advising and counseling of sensitive matters. There are several pending requests in the minor capital program budget request that would provide some relief; but a full assessment and plan is being developed.

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

No changes would be required.

k) Expenditure and revenue calculations and assumptions.

Salaries and benefits calculated using university standards.

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

All costs listed are on-going costs.

DECISION PACKAGE TITLE: Clinical Doctorate in Audiology

Recommendation Summary Text

This proposal is for a clinical doctorate program in audiology that meets the 2014 Standards for Accreditation of Graduate Education Programs in Audiology and Speech-Language Pathology*. The program will provide academic and clinical opportunities that are consistent with the 2012 Standards for the Certificate of Clinical Competence in Audiology and will result in a clinical doctorate in Audiology (Au.D.). In the past Western Washington University offered an audiology graduate degree at the master’s level. As of 2007 the *entry level degree* in audiology has been a clinical doctorate. For this reason in 2005 Western placed most of the graduate level audiology curriculum in moratorium. Western continues to offer undergraduate and graduate audiology courses that will be incorporated into the Au.D. curriculum. Western also has a fully functioning on-campus clinic that provides audiology services that include hearing and balance testing, hearing aid evaluation and fitting, and aural rehabilitation. These academic and clinical offerings have been maintained in accordance with national accreditation and certification standards. The clinic serves infants to adults throughout Whatcom County. The offering of this degree would enable WWU to meet local, state, and national demand and will take advantage of space, curricula, and staff already in place. New resources will be needed, but current resources form a good foundation on which to begin.

*The accreditation standards are determined by the Council on Academic Accreditation in Audiology and Speech-Language Pathology (CAA) of the American Speech-Language-Hearing Association (ASHA)

Fiscal Detail:

	FY 2015-16	FY 2016-17	TOTAL
Salaries and Wages - Total	\$441,612	\$441,612	\$883,225
Employee Benefits	\$138,489	\$138,489	\$276,979
Goods, Services, and Travel	\$117,664	\$117,664	\$235,328
Total Expenditures	\$697,766	\$697,766	\$1,395,532
STAFFING FTE			
Faculty	3.00	3.00	3.00
Graduate Teaching /Research Assistants	2.00	2.00	2.00
Exempt Professional	0.00	0.00	0.00
Classified	3.84	3.84	3.84
Total FTE	8.84	8.84	8.84

Package Description

The proposed Doctorate of Audiology degree program will provide an academic and clinical foundation for professionals providing services to infants, children, and adults with auditory and balance impairments. Graduates will be eligible to apply for the

American Speech Language and Hearing Association's Certificate of Clinical Competence in Audiology (ASHA CCC-A). The proposed non-distance based learning degree program will typically take four years of full-time study, including the summer quarters, to complete. During the first three years students will be provided with foundational knowledge and gain skills in the diagnosis and treatment of auditory and balance disorders across the lifespan. The program will focus on concentrated academic training in conjunction with progressive clinical skills development at Western Washington University's Audiology and Aural Rehabilitation Clinics, and via short-term internship placements at various off-campus medical, educational and private practice settings. The fourth and final year will consist of a full-time clinical placement. Off-campus internship and the 4th Year Clinical Externship sites will be selected based upon a variety of factors including the scope and type of services provided and each site's ability and willingness to partner with the University in the educational process. Didactic coursework will provide students with the foundational knowledge and critical thinking skills. Professional clinical training will provide students the opportunity to apply the knowledge learned in the classroom and examine relevant clinical issues. Because the ability to apply the latest research findings to clinical practice is essential, students will also complete a clinical research or investigative project (Capstone Project) and coursework in research methods and statistics.

Narrative Justification and Impact Statement:

The primary outcome is to create the clinical doctorate in Audiology. The proposed Au.D. program will serve the people of Washington by providing student access to a high-demand clinical doctorate program that will prepare them to meet the educational and medical needs of the citizens of Washington. This program was given top priority in the 2011-17 College of Humanities and Social Sciences Strategic Goals & Proposed Initiatives: "Develop new programmatic initiatives directly targeted at the critical needs of the state of Washington."

Employment for audiologists is projected to grow 34 percent from 2012 to 2022, much faster than the 11 percent growth rate for all occupations (Bureau of Labor Statistics, U.S. Department of Labor, Occupational Outlook Handbook, 2014-15 Edition, Audiologists). The Market Trends section of the ASHA website describes the future outlook of Audiology as follows:

Because hearing loss is strongly associated with aging, rapid growth in older population groups will cause the number of persons with hearing and balance impairments to increase markedly. In addition, members of the baby boom generation are now faced with the possibility of neurological disorders and associated hearing impairments increases. Medical advances are also improving the survival rate of premature infants and trauma and stroke victims, who then need assessment and possible treatment. Greater awareness of the importance of early identification and diagnosis of hearing disorders in infants also will increase employment. Most states now require that all newborns be screened for hearing loss and receive appropriate

early intervention services. Employment in educational services will increase along with growth in elementary and secondary school enrollments, including enrollment of special education students. Federal law guarantees special education and related services to all eligible children with disabilities. The number of audiologists in private practice will rise due to the increasing demand for direct services to individuals as well as increasing use of contract services by hospitals, schools, and nursing care facilities. Demand may also be greater in areas with large numbers of retirees, so audiologists who are willing to relocate may have the best job prospects. (<http://www.asha.org/careers/professions/trends/>)

Meeting the needs of veterans will require the services of audiologists, as well. According to the Department of Veterans Affairs, nearly 70,000 of the more than 1.3 million troops who have served in the two war zones are collecting disability for tinnitus, a potentially debilitating ringing in the ears, and more than 58,000 are on disability for hearing loss. Some experts say it could take decades to fully appreciate how combat affects the hearing of those serving in the armed forces. “*The numbers are staggering,*” said Theresa Schulz, a former audiologist with the Air Force, past president of the National Hearing Conservation Association and author of a 2004 report titled, “Troops Return With Alarming Rates of Hearing Loss.”

The services of audiologists will be in high demand in Washington state given the large number of older people who retire in our communities, industry-related prevention and treatment of hearing loss efforts, mandated screening and treatment of hearing disorders in infants, new treatment methods and populations requiring audiological treatment given technological advances (such as cochlear implantation), and federally mandated assessment and treatment of children with special needs, including hearing impairment. Advances in hearing aid design, such as smaller size and the reduction of feedback, may make such devices more appealing. This, too, may lead to more demand for audiologists.

There is a growing awareness of and interest in audiology as a profession, including in Washington State. The Wall Street Journal recently listed Audiology as one of the “Best Careers in 2013.” Their report used information from *CareerCast.com*, a firm that uses data from the Bureau of Labor Statistics and other government agencies to determine rankings. Audiology ranked fourth in the 200 jobs that were selected for their relevance in the current labor market as well as the availability of reliable data. Every year undergraduate students in the Department of Communication Sciences and Disorders indicate an interest in pursuing graduate level education in audiology by requesting an undergraduate audiology minor and/or by applying to clinical doctoral programs elsewhere. The Au.D. degree is offered by only six universities in the contiguous western United States. (There are no programs in Alaska and Hawaii.) Currently the Speech and Hearing Sciences Department at University of Washington offers the only clinical doctoral program in audiology in Washington State. They have seen an increasing demand for access to their program. Until two years ago they received 85 to 90 completed applications for 12 positions. The numbers increased to 100 and 114 in 2012 and 2013, respectively. This year they anticipate 120 completed applications, based on

the 170 applications that have been started, but not finished, online. They accept 12 new students each year. Funding this decision package will meet significant need at all levels.

a) What specific performance outcomes does the agency expect?

The clinical doctorate program in audiology will produce 12 highly qualified audiologists per year, 48 in a 4-year cycle. This will *double* the number of audiologists produced in the state of Washington each year. Not only will this assist in meeting state need, it will help address the shortage locally and nationally. The program at Western will also decrease the pressure and demand on the program at the University of Washington, the only other program in the state.

Due to the selective application and the cohort nature of the program, retention of students in the program will be at or close to 100%. Graduates of the program will enjoy a 100% employment rate in high wage jobs (starting salaries approximately \$67,000 annually).

b) Performance measure detail.

Performance measures will include:

1. Applications and enrollment in the program (quantitative);
2. Number of Audiology clinical doctorate graduates (quantitative);
3. Number of graduates employed in field-related jobs (quantitative);
4. “Success” of graduates (qualitative, feedback from employers);
5. Accreditation and reaccreditation success

c) Is this decision package essential to implement a strategy identified in Western’s strategic plan?

Funding of this decision package will provide the following, which clearly relate to multiple WWU goals.

1. The proposal builds on Western’s strength to address critical needs in the State of Washington;
2. Increases student access to a high demand degree and profession;
3. Students enrolled in this engaging and rigorous clinical doctorate program will develop knowledge and skills that will serve as a foundation for life-long learning and success;
4. The academic, clinical, and research aspects of the program will allow us to expand clinical services offered to the regional community while preparing students for careers that will meet the needs of the citizens of Washington State;

5. The clinical doctorate will leverage current WWU capabilities (see below) while extending our effectiveness in offering high quality select graduate programs. The Au.D. program will be sustained through continued state funding, grants to support innovative program development, and anticipated donor support.

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

The decision package for the Clinical Doctorate in Audiology supports multiple goals outlined in Governor Inslee's strategic framework.

1. It demonstrates responsiveness to state need, supported by data, as we strive for continuous improvement.
2. The expansion of campus clinics and preparation of the audiology workforce will engage and serve the diverse people of Washington.
3. Meeting the educational and medical needs – of students accessing the degree program and of state citizens served by these future professionals – will contribute to the success of all.
4. The Au.D. program creation demonstrates a commitment to our citizens who need both the access to this high demand career and the services provided by audiologists.
5. The Au.D. program at Western will contribute to world-class educational opportunities in Washington State. The well-trained specialists will help meet the job force demands – providing services that will enhance the educational and occupational opportunities for citizens living with hearing impairment and thereby contributing to a prosperous economy. The services provided by graduates of this program will enhance the quality of life across the lifespan, thereby contributing to healthy and safe communities.

e) Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

The clinical doctorate in Audiology will address Goal 1.3.a: Increase number of students enrolled in STEM and identified high-demand employment programs in public 4-year colleges.

This proposal also supports Goal 4: Healthy People – Provide access to good medical care to improve people's lives.

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

External advocates would most likely include: Council on Academic Accreditation in Audiology and Speech-Language Pathology; American Speech-Language-Hearing Association; State of Washington; University of Washington; local/state speech and

hearing clinics; school districts; local/state medical facilities (e.g., hospitals). These advocates will be enthusiastic supporters of this program because it will alleviate demand pressures. Communication Sciences and Disorders Department Chair Barbara Mathers-Schmidt has been in communication with individuals involved in the only other program in the state, University of Washington, and they are supportive of an additional clinical doctorate in Audiology.

“I fully support the establishment of an Au.D. program at Western Washington University. Since the inception of our Au.D. program, we have seen an increasing demand for access, with well over 100 applicants in each of the past three years for a yearly incoming class of 12. The WWU program will increase access to education in a high demand, high salary career, while helping to meet the clinical needs of the citizens of the state of Washington. Given the outstanding quality of the current and past educational programs in Communication Sciences and Disorders at Western Washington University, I am fully confident this will be a great investment in higher education.”

Richard C. Folsom, Ph.D., Professor and Chair, Department of Speech and Hearing Sciences, University of Washington

Others in audiology have also voiced their support:

“I am so pleased to hear that Western Washington University is considering the addition of a clinical doctorate in Audiology (Au.D.) degree to the Department of Communications Sciences and Disorders. There is a need for additional Au.D. programs, especially considering the high prevalence of hearing loss across groups. Specifically, congenital hearing loss in children is the most common disorder present at birth, and age related hearing loss continues to rise along with the growing number of older adults. The field is growing at a rapid rate and quality programs are needed to train clinicians to assess and manage children and adults with hearing loss. I’m proud to be a graduate of Western’s Audiology program and am confident your program will make a significant contribution to our profession.”

Doug Sladen, Ph.D., Director, Mayo Clinic Cochlear Implant Program, Assistant Professor, Mayo School of Medicine

“I do see that stats tell a story that we don't have enough audiologists coming in to the workforce to support the numbers needed and the numbers retiring from practice. I had a fantastic experience gaining a solid education at Western that set the foundation and desire for lifelong learning. I had caring professors that were truly focused on academic education rather than research and publication to move themselves up the ladder. The professors had established good connections within the Puget Sound community to provide placements for great externship opportunities for students. The financial opportunities for students graduating with a professional doctorate in audiology are very good with much

demand across the U.S. The population in need of our services is already outpacing the supply of audiologists available to support their care. The right program established at Western can be a top program to train and inspire the next generation of caring and compassionate professionals to meet the growing need for audiology services.”

Michael Mallahan, Au.D., Hearing and Balance Lab, P.C., Mill Creek, WA.

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

There is no alternative offering because the entry level degree for Audiology is now the clinical doctorate. The alternative to funding for the clinical doctorate in Audiology is to continue the program currently being offered by CSD, which while excellent with its current offerings, is not able to meet state and societal needs.

h) What are the consequences of not funding this package?

Without funding, the State of Washington will continue to have a strong need for the services of audiologists. The student and industry demand will only grow, creating an even larger gap between need and services.

i) What is the relationship, if any, to the state’s capital budget?

In 2009 the Communication Sciences and Disorders Department (CSD) moved into new space in the Academic Instructional Center (AIC) building that was specifically designed to meet the needs of students majoring in the communication sciences and disorders. This major encompasses both speech-language pathology and audiology. As a result they have state-of-the-art teaching and research labs, seminar space, and clinic facilities for offering a doctoral program in audiology. The west wing of the AIC houses four floors of classrooms and computer labs that are available to CSD. There will be a need to make slight modifications to some of the clinic and office spaces to accommodate new faculty and staff.

Existing space will need to be modified to convert to office space that have no special requirements beyond what exists in current offices. Some clinic space may require modification as well, but will not need special requirements beyond what exists in current clinic spaces.

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

Enabling legislation was passed to allow Western Washington University to offer the clinical doctorate. Senate Bill 5472 was passed by the Senate on April 22, 2013, passed

by the House April 15, 2013, and approved May 16, 2013. It was effective as of 07/28/13.

k) Expenditure and revenue calculations and assumptions.

Salaries and benefits calculated using university standards.

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

All costs listed are on-going costs. The equipment budget associated with the construction of the AIC building allowed the department to purchase most of the research, clinic, and teaching lab equipment that will be required in launching an Au.D. program. The non-salary and benefits costs in this proposal are for materials and supplies for the teaching labs, including items such as diagnostic tests and software, hearing aid analysis software updates, electrodes, ear tips, otoscopes, and curricular materials. Student course fees will cover some of these costs. Any budget savings in year one will be utilized to cover one-time expenses for faculty recruitment and startup equipment (computers and CCTV monitors/controls).

DECISION PACKAGE TITLE: Vehicle Engineering at Western

Recommendation Summary Text

The purpose of this proposal is to create an interdisciplinary Vehicle Engineering program at Western Washington University. The Vehicle Engineering program would be a unique interdisciplinary engineering program that would prepare graduates for critical state industries such as composites and transportation, including, but not limited to, the aerospace industry. This proposal builds off of Western’s existing strengths in Manufacturing Engineering, Plastics and Composites Engineering, and Electrical Engineering, as well as Western’s well known and highly successful Vehicle Research Institute and Industrial Technology-Vehicle Design program. This proposal would increase the number of accredited engineering graduates at Western by 30% over currently planned levels, and it has the unanimous support of the Industrial Advisory Committee of the current Industrial Technology-Vehicle Design program.

Fiscal Detail:

	FY 2015-16	FY 2016-17	TOTAL
Salaries and Wages - Total	\$398,500	\$398,500	\$797,000
Employee Benefits	\$122,933	\$122,933	\$245,866
Goods, Services, and Travel	\$107,915	\$107,915	\$215,829
Total Expenditures	\$629,348	\$629,348	\$1,258,695
STAFFING FTE			
Faculty	5.00	5.00	5.00
Graduate Teaching /Research Assistants	0.00	0.00	0.00
Exempt Professional	1.00	1.00	1.00
Classified	0.00	0.00	0.00
Total FTE	6.00	6.00	6.00

Package Description

This proposal outlines the plan to create an accredited, interdisciplinary Vehicle Engineering program at Western by transitioning the existing Industrial Technology-Vehicle Design (IT-VD) program. The Vehicle Engineering program will seek accreditation from the Accreditation Board for Engineering and Technology-Engineering Accreditation Commission (ABET-EAC). Accreditation will give graduates of the program more options and opportunities, especially at larger companies such as Boeing. Graduates of the current IT-VD program are only considered for technician positions at Boeing. Western will accomplish the transition from an unaccredited IT-VD program to an accredited Vehicle Engineering program by adding three faculty members to the existing IT-VD program in the areas of electronics, manufacturing, and composite materials, one technical staff member to support the increased laboratory requirements,

and one faculty member each to Physics and Mathematics to help support the increased math and science foundation required for ABET-EAC accreditation. The proposal will enable Western to produce 24 additional engineering graduates each year, an increase in the number of engineering graduates from Western of 30%.

The Vehicle Engineering program will be designed to support the vehicle industries in Washington State and the nation, including aerospace, automotive, commercial trucking, marine, and the supporting composites industry. This new program will complement the newly created Electrical Engineering (EE), Manufacturing Engineering (MFGE), and Plastics and Composites Engineering (PCE) programs, as well as University initiatives such as the Institute for Energy Studies (IES) and the Advanced Materials Science and Engineering Center (AMSEC). This proposal builds on the success of Western's experience-based IT-VD program and the Vehicle Research Institute (VRI), which this proposal will strengthen, which will in turn create more potential for funded research. The members of the Industrial Advisory Committee for the current IT-VD program unanimously support this proposed transition to Vehicle Engineering.

The current IT-VD program provides a sound foundation for a Vehicle Engineering program. Since 1972 vehicles built by undergraduate students have set records across the Australian Outback, up Pike's Peak, around Indianapolis Motor Speedway, and across the Great Salt Lake, and outperformed other university teams in the Progressive Automotive X Prize. The teams have received numerous awards including recognition from the Society of Automotive Engineers, the Department of Energy, and the Environmental Protection Agency. The vehicle and related sustainable energy projects, such as the on-going research to create usable biomethane fuel from dairy cow waste, provide the cornerstone to produce industry-ready graduates with hands-on skills built on a foundation of math and science, but the lack of accreditation for the current degree limits those graduates' opportunities.

A Vehicle Engineering program at Western builds upon Western's long history of success with undergraduate vehicle design and existing engineering programs. A Vehicle Engineering program supports our state's needs for a vibrant aerospace and large vehicle economy while growing the renewable and sustainable transportation energy sectors. The program will support the growth requirements for Boeing's 737, 777X, and 787 aircraft, especially within the composites industry. Graduates of the program will benefit from the increased depth and breadth of the program, as well as the capstone design work. These graduates will in turn be a benefit to the companies that hire them for the same reasons.

Implementation Plan:

Timing – Funding this proposal as part of the 2015-17 biennial budget will allow for faculty and staff hiring to begin and curricular approval to take place during the 2015-16 academic year. The first upper-division students would begin fall of 2016, the first program graduates would be spring 2018. Because the program must have graduates

before it can be accredited, ABET-EAC accreditation would be pursued during the 2018-19 academic year.

Curriculum – The curriculum of this program will build off of Western’s existing programs in manufacturing, plastics and composites, electronics, and vehicle design, the latter of which is not an engineering program, and Western’s Vehicle Research Institute to create an interdisciplinary, ABET-EAC accredited Vehicle Engineering program. The goal is not to focus on a specific area of vehicles, such as the automotive industry, but to develop a program that integrates the engineering areas important to all areas of transportation, such as composites, high-temperature thermoplastics, power electronics and energy management, embedded systems, and lean manufacturing. To meet ABET-EAC requirements, one year of the curriculum (45-48 quarter credits at Western) must be math and basic science, and this will require additional faculty in Math and Physics.

Hiring – This proposal will require the addition of three tenure-track (TT) engineering faculty members to the Vehicle Engineering program in the areas of power electronics, manufacturing, and composite materials respectively, one technical staff member to support the increased laboratory requirements, and one TT faculty member each to Physics and Mathematics to help support the increased math and science foundation required for ABET-EAC accreditation. The schedule for hiring is as follows:

Year 1:

- 1 TT faculty, engineering (electronics)
- 1 TT faculty, mathematics
- 1 TT faculty, physics
- 1 technical staff, engineering

Year 2:

- 1 TT faculty, engineering (composites)
- 1 TT faculty, engineering (manufacturing)

Narrative Justification and Impact Statement:

Thanks to state support, Western Washington University has developed three new undergraduate engineering programs. Western was given the funding to create these new programs because major manufacturing and development firms in the state have experienced significantly increased demand for students trained in engineering statewide—particularly in advanced manufacturing and other highly specialized, applied sub-fields such as composites. The demand for engineers will continue to grow; according to a major study conducted by the Georgetown University Center for Education in the Workforce, several key trends in the Washington State economy are

directly impacted by decisions concerning the direction of key higher-education engineering programs:

- By 2018, 8% of all Washington's jobs will be in STEM fields; this is the third highest percentage in the United States.
- By 2018, 94% of the STEM-related jobs in Washington will require post-secondary education. This represents a 24% increase in Washington's need for post-secondary STEM education—7 percentage points higher than the national average.
- By 2018, the total number of engineering jobs will reach 78,000.

In addition to these significant projections, it should be noted that the most populace region of Washington State is west of the Cascades, and this is where publicly funded residential engineering education and training opportunities need to be for the students of our state. With support, Western can increase opportunities for students by educating future engineers in an established, high-quality liberal arts environment that stresses hands-on experiential learning.

The opportunity to initiate an immediate and successful transition from our current Industrial Technology-Vehicle Design (IT-VD) program to a Vehicle Engineering program with ABET-EAC accreditation is made possible because of several factors, including:

1) *Student demand*: The IT-VD program is running at capacity and unable to meet current demand. The demand for engineers in the applied industrial fields is even larger, because major companies seek to expand at a time when retirements loom in the current work force—particularly in the manufacturing sector. Therefore, the conversion of IT-VD to Vehicle Engineering, with an increase in access, will help relieve the internal bottleneck and put more engineering graduates into the technical workforce pipeline;

2) *Opportunity to build on areas of strength at Western and high demand in communities beyond Western*: The addition of Vehicle Engineering will enhance the pillar of the College of Science and Engineering represented by the professional programs. The Vehicle Engineering program will complement the newly created Electrical Engineering (EE), Manufacturing Engineering (MFGE), and Plastics and Composites Engineering (PCE) programs, while building off of the IT-VD program and Vehicle Research Institute (VRI). Vehicle Engineering will expand student access to engineering degrees, while simultaneously building and expanding bridges between engineering programs and the other departments and programs in the College and University;

3) *Existence of a strong core of interdisciplinary research and teaching in the area of Materials Science and Energy:* In addition to its Vehicle Research Institute, the Engineering and Design department already has strong ties to faculty in Chemistry, Physics, Computer Science, the Advanced Materials Science and Engineering Center (AMSEC), and the Institute for Energy Studies (IES). The capacity to address the need for engineers in specialized fields such as composites and high temperature thermoplastics, lean manufacturing, and vehicle electronics and power systems is too small in higher education in Washington, thus this proposals presents a significant interdisciplinary expansion opportunity. The addition of faculty in the areas of composites, manufacturing, and power electronics will strengthen and expand the already thriving multidisciplinary teaching, externally-funded research, and hands-on student experiences available at Western;

4) *Strengthened expertise of students in the College of Science and Engineering:* The additional requirements for ABET-EAC accreditation of a Vehicle Engineering program will mean that students will receive a stronger mathematical and science foundation to strengthen the proven quality and pragmatic focus of the current IT-VD program. The broader foundation will in turn allow for more depth of study at the upper division levels. The result will be engineering graduates with an expanded skill set, who will rise quickly to levels of technical and professional leadership;

a) *What specific performance outcomes does the agency expect?*

The anticipated outcome is an ABET-EAC accredited Vehicle Engineering program graduating 24 students/year. This represents an increase in engineering graduates of 30% relative to current plans for EE, MFGE, and PCE graduates. 24 additional graduates/year represents the capacity of the current engineering facilities at Western while providing the high-quality experiential-learning experiences that are expected from Western graduates by employers. ABET-EAC accreditation is the same level that is being sought for the new EE, MFGE, and PCE programs, and it represents the highest level of accreditation for engineering and technology programs.

Funding this proposal as part of the 2015-17 biennial budget will allow for faculty and staff hiring to begin and curricular approval to take place during the 2015-16 academic year. The first upper-division students would begin fall of 2016, the first program graduates would be spring 2018. Because the program must have graduates before it can be accredited, ABET-EAC accreditation would be pursued during the 2018-19 academic year.

b) *Performance measure detail.*

The following metrics will be used to evaluate the performance of the programs:

- The number of Vehicle Engineering degrees awarded
- Placement rates of Vehicle Engineering graduates with employers in Washington and in other states.
- The effect of the Vehicle Engineering program on the total number of degrees awarded in STEM.
- Successful ABET-EAC accreditation of the Vehicle Engineering program.

c) *Is this decision package essential to implement a strategy identified in Western's strategic plan?*

The plan supports Western's strategic goals in the following ways:

- It builds upon Western's strengths in engineering and vehicle design to address the State of Washington's critical need for engineers, especially in high-demand areas tied to vehicle industries such as composites.
- It expands student access to rigorous and engaging baccalaureate education by transitioning an unaccredited degree to an ABET-EAC accredited degree with an enhanced math and science foundation and a better rounded upper division content.
- It fosters and promotes life-long learning and success in an ever-changing world by providing students with a degree that has more depth and breadth than the current IT-VD option and is also more marketable.
- It will expand Western's ability to apply its expertise and collaborative approach to research in areas of interest to the State such as aerospace, materials, energy, and sustainable transportation.
- It will serve as a model for innovation and sustainability in areas related to vehicle engineering and sustainable transportation.

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

Yes, it supports two of them:

- Promote policies and opportunities to grow jobs
- Prepare Washington for a vibrant, thriving economy

Washington needs more engineering graduates; this proposal would increase Western's engineering graduates by 30%. Washington also needs engineers who can work in the composites, transportation, and power industries, and it needs engineers who can apply lean manufacturing techniques to these industries. This

proposal will produce interdisciplinary engineering graduates with strong foundations in those areas.

e) Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This proposal addresses the following Results Washington priorities:

- *Goal 1.1.3:* An increased number of students enrolled in STEM and identified high-demand employment programs in public 4-year colleges.
- *Goal 2.1.2:* Engineering graduates who will be able to help companies increase gross business income (GBI) in industries such as clean energy, aerospace, maritime, and advanced manufacturing.
- *Goal 3.1.1:* Clean transportation.
- *Goal 3.1.3:* Efficient industrial processes.

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

Western's existing programs in the Engineering and Design department have already established reputations for excellence and long-standing relationships with local industry. These industry partners appreciate the value of Western's pragmatic, laboratory and project-based learning because it prepares students to make immediate contributions to their company's needs. The transition of IT-VD to Vehicle Engineering will maintain a careful balance to preserve these recognized strengths, while adding the value of a stronger theoretical foundation that will in turn allow for increased depth of study at the upper division level.

Industrial advisors for the current IT-VD program have been requesting an ABET accredited Vehicle Engineering program that supports renewable fuels and sustainable transportation. The advisors represent Boeing, Clean Energy, C&D Zodiac, IMW, Janicki, PACCAR, and ProCNC. Together they represent several hundreds of graduates. The advisors support education with hands-on, design and build experiences, especially in competitive design and engineering challenges. The advisors require an accredited program to maintain the competitiveness of their own companies.

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

One alternative is to seek Engineering Technology (ABET-ETAC) accreditation. We opted not to propose this because it would: 1) increase the cost and challenges of accreditation by requiring Western to deal with two different commissions of ABET without any benefits for the additional costs or efforts, 2) give Western less freedom to design and maintain a program that can respond to the needs of the

state and regional industry because some of the program content would be dictated by ABET-ETAC Automotive Engineering Technology program standards, which is not true for ABET-EAC accreditation, and 3) not provide as many opportunities for graduates of the program as an ABET-EAC accredited program would. An additional consideration is that due to the nature of ABET-ETAC accreditation requirements, it would be less likely that strong connections could be built between the Vehicle program and other initiatives on campus such as AMSEC and IES. Another alternative is to do nothing, which is outlined below in (h).

h) What are the consequences of not funding this package?

That the existing IT-VD program remains an unaccredited program. This will result in graduates of the program having fewer options and opportunities than they would have if they were graduates of an ABET-EAC program, and also remaining ineligible for engineering jobs at larger companies such as Boeing. At Boeing IT-VD graduates are only considered for technician positions.

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

The proposed 30% expansion in engineering graduates is the most we believe that our current facilities will support, so this proposal has no impact on the state's capital budget.

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

No changes are required.

k) Expenditure and revenue calculations and assumptions.

Salaries and benefits calculated using university standards.

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

All costs listed are on-going costs. Any budget savings in year one will be utilized to cover one-time expenses for faculty recruitment.

DECISION PACKAGE TITLE: Engineering Geology at WWU

Recommendation Summary Text

Western Washington University is addressing the state and national priorities to protect people and property from geological hazards. We seek support to establish new Engineering Geology BS and MS programs, the first in Washington State. The outcome will be more robust land-use planning and policies which are informed by qualified licensed engineering geologists trained to characterize geological features and hazards - landslides, river and coastal erosion, earthquake threats, flooding- to protect the health and welfare of our citizens by reducing risks and adverse impacts of these hazards on public works and property.

Fiscal Detail:

	FY 2015-16	FY 2016-17	TOTAL
Salaries and Wages - Total	\$371,816	\$371,816	\$743,632
Employee Benefits	\$118,751	\$118,751	\$237,501
Goods, Services, and Travel	\$108,145	\$108,145	\$216,291
Total Expenditures	\$598,712	\$598,712	\$1,197,424
STAFFING FTE			
Faculty	5.00	5.00	5.00
Graduate Teaching /Research Assistants	1.00	1.00	1.00
Exempt Professional	1.00	1.00	1.00
Classified	0.00	0.00	0.00
Total FTE	7.00	7.00	7.00

Package Description

Narrative Justification and Impact Statement:

The demand for engineering geologists in the state is growing due to increased development, hazard assessment efforts, environmental regulations, and professional retirements. Engineering geology is a geoscience discipline that involves the interpretation, analysis, and application of geological information and data to civil works (e.g., buildings, bridges, roads, dams); the characterization of geologic hazards such as those from landslides, coastal erosion, flooding, and earthquakes; and the assessment of groundwater quantity and quality. The core values of the engineering geology discipline are to protect the health and welfare of people and property.

Engineering geologists are applied geoscientists having exclusive training in soil, rock and fluid mechanics, geologic site characterization, policy, and sustainability—they are different from engineers such as geotechnical engineers or geological engineers who work more with the design elements of civil works. Washington State regulates the

practice of engineering geology and requires professional licensing. Engineering geologists can become licensed engineering geologists (LEGs), not professional engineers (PEs) like civil engineers or geological engineers. Oregon, California, and a number of other states also license engineering geologists.

Geologist licensing in Washington was established in 2000 to safeguard life, health, and property and to promote the public welfare. There are approximately 2300 active licensed geologists (LG) in the state. An LEG is a specialty license; one must attain the LG license before becoming an LEG. A second specialty license in the state is hydrogeology (LHG)—there are about 1000 LHGs in the state. Our degree plan would also service the training and education of LHGs.

Although Washington State regulates the practice of engineering geology, none of the eight colleges and universities with BS geosciences programs in the state are providing the academic training necessary for a BS degree in engineering geology; primarily due to a lack of emphasis on applied science, a shift of program focus to environmental geology, and rebasing of programs. Despite the lack of availability, there is significant student interest in geosciences as a profession because of its importance and marketability.

Inadequate university training adversely impacts the many state and regional businesses (especially small consulting firms) that cannot hire fully qualified professional engineering geologists (or hydrogeologists), and must provide the additional training and supervision required for their employees to qualify for licensure. Washington State agencies such as the WADNR and WADOT also have increasing demand for engineering geologists for construction and maintenance of transportation infrastructure projects, and to assess and map geologic hazards. These agencies are also impacted by the present lack of an Engineering Geology program in the state, and are in support of this request for such a program at WWU.

In addition to the facts described above, this request will help fulfill several needs of the state:

1. Our proposal fulfills the Governor's number one goal to increase access to higher education; specifically *1.3.a. Increase number of students enrolled in STEM and identified high-demand employment programs*. A degree, unique to the state will attract students.
<http://www.results.wa.gov/whatWeDo/measureResults/educationGoalMap.aspx>
2. Our plan addresses the Governor's priority to develop prosperous economy (e.g., jobs), specifically his goal to uphold a *Sustainable, Efficient Infrastructure, including water availability (e.g., 3.1)*.
<http://www.results.wa.gov/whatWeDo/measureResults/economyGoalMap.aspx>

According to the American Society of Civil Engineers, the 2013 Report Card for Washington State's infrastructure is unacceptable and will require upgrading (e.g., bridges C-, drinking water C-, roads D+)

(<http://www.seattleasce.org/reportcard/seattlereportcard.html>). Engineering geologists play a significant role in infrastructure development.

3. Another million people are expected in the Puget Sound region in the next 10 years. Population growth, sustainable development in challenging geologic terrain, infrastructure, and environmental regulation are increasing the demand for engineering geologists in the state. For example:
 - The Washington State Growth Management Act recommends geologic hazard assessment (RCW 36.70A.060); hazard assessment is also required for state, local, or tribal governments to be eligible for federal hazard mitigation grant funding according to the Federal Disaster Mitigation Act of 2000 (DMA2K).
 - The Washington State Emergency Management Council's Seismic Safety Committee completed a final report in 2012 related to seismic hazards. A number of their recommendations involve the expertise of engineering geologists, including: Recommendation 6. Strengthen regional transportation networks; Recommendation 8. Identify and map in greater detail sources of seismicity and geologically hazardous areas and develop plans for mitigation of identified hazards, and Recommendation 9. Improve life safety in coastal communities at risk of local tsunamis. See http://www.emd.wa.gov/about/documents/haz_FinalRWSReport.pdf
 - Washington State has over 3000 miles of tidal shoreline, and given forecasts of global climate change and sea-level rise, coastal seismic, tsunami, erosion and landslide hazards will increase along with the re-engineering of developed coastal regions.
 - The Watershed Planning Act (RCW 90.82), Growth Management Act (RCW 36.70A), and the Shoreline Management Act (RCW 90.58) and economic incentives are driving water supply needs, water quality, and stream restoration for salmon in the state.
4. Projected retirement of professionals also threatens the access to qualified engineering geologists in the future. A high percentage of the current licensed engineering geologists in Washington State are in the senior stages of their careers. Nearly 70% of the 600 current LEGs are 51 years or older; 51% are 56 or older and 29% are 61 or older. Thus, a demand for well-trained engineering geologists will exist for decades in Washington (and Oregon and California).

These figures are consistent with those at the national level. The American Geological Institute (AGI) predicts a nation-wide deficit of 150,000 geoscientists by 2021. (<http://www.earthmagazine.org/article/highlights-2011-jobs-jobs-everywhere-not-enough-people-fill-them>). There is also concern that engineering geology training is waning nationally due to faculty retirees at universities who are not being replaced due to rebasing decisions. To mitigate this problem, the Association of

Environmental & Engineering Geologists (AEG) Foundation recently established the Corner Stone Fund to support (through grants) the teaching and research of engineering geology and geological engineering at colleges and universities.

To meet the needs outlined above, faculty, staff, and support activity resources are requested. The core request will include 5 new faculty positions, one new staff member (and additional support for two other part-time staff), teaching and training equipment, and ongoing operating expenses. The Geology Department at WWU has a reputation of producing highly qualified, field-competent geologists. WWU has produced more licensed geologists (LGs) than any other higher education institution in the state—more than the University of Washington and Washington State University combined, and so is positioned well to provide this additional program.

The new Engineering Geology Program will include:

- A BS degree program in Engineering Geology- designed to serve 50-70 majors and produce 20-30 BS graduates each year. This program will include enhanced advising and coordination with faculty and programs at 2-yr colleges in the state to enable more efficient degree transfer. This coordination can include working with state 2-yr colleges to promote existing science transfer degrees (such as the Associates in Science- Transfer (AS-T)), or development of AS-T track 2 programs with an earth and environmental science focus.
- An MS degree program in Engineering Geology- designed to provide additional training and education for geologists in the profession. This program will include several pathways- and could include a 4+1 BS-MS program for WWU students (including transfer students), and summer/extended education offerings for place-bound professionals.
- Programs designed to include a significant component of policy, planning, and service to work with local, state, and regional agencies on issues related to Engineering Geology.

At WWU, the new program in Engineering Geology will partner with existing programs and faculty in the Geology, Environmental Science, Environmental Studies, and Materials Science departments/programs. Spatial and surface mapping and analyses capabilities and expertise in the WWU Spatial Institute, and land use and hazards planning expertise in the Environmental Studies Department and Resilience Institute will be among the more important internal collaborations.

An important benefit of this new program, and one we hope will serve as a national-level model- will be to hold workshops, continuing education, and resident/visitor programs for small groups of personnel from city, county, and state-level agencies/departments/programs that are charged with land use and hazards planning efforts. These activities will allow a vital mix of local/regional stakeholders, government

personnel, and scientists involved in this program to work on selected, focused training/planning/education activities.

a) What specific performance outcomes does the agency expect?

Western Washington University is best positioned in the state to serve 50-70 BS majors and produce 20-30 Engineering Geologists annually. The MS degree would provide additional training and education for existing geologists and could include a 4+1 fast-track BS-MS program for WWU students. Finally, summer/extended education offerings for place-bound professionals and programs designed with significant policy, planning and service components for local, state and regional agencies on related issues further support the educational needs of the state.

b) Performance measure detail.

The following metrics will be used to evaluate the performance of the program:

- The number of Engineering Geology BS degrees awarded
- The number of Engineering Geology MS degrees awarded
- Placement rates of Engineering Geology graduates with employers in Washington and in other states
- The effect of the Engineering Geology program on the total number of degrees awarded in STEM
- Pass rates on the ASBOG licensure exam for WWU graduates

c) Is this decision package essential to implement a strategy identified in Western's strategic plan?

This decision package will allow implementation of three key elements of the WWU strategic plan:

- Build upon Western's strengths to address critical needs in the State of Washington.
- Expand student access to rigorous and engaging baccalaureate and graduate education.
- Apply Western's expertise and collaborative approach to scholarship, creativity, and research in ways that strengthen communities beyond the campus.

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

This proposal supports the Governor's economic development priority of "ensuring our businesses have the world-class workforce they need" by improving workforce training programs as well as addressing the priority of STEM degree programs offered at Washington's colleges and universities.

e) Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

Our proposal fulfills the number one goal to increase access to higher education; specifically 1.3.a. Increase number of students enrolled in STEM and identified high-demand *employment programs*. This degree, unique to the state, will attract students.

Additionally, our plan supports the goal to uphold a *Sustainable, Efficient Infrastructure, including water*.

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

Other stakeholders such as geoscience businesses, as well as state, local, and national agencies are highly supportive, including Washington State Department of Natural Resources and Department of Transportation offices. Additionally, this request is related to a regulatory matter - this request helps to improve the education and training of Washington licensed Geologists, Engineering Geologists, and Hydrogeologists.

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

Western's primary strategic goal is to build upon our strengths to address critical needs in the State of Washington. Our strategic planning process explores many alternatives for meeting that strategic goal. This alternative was chosen to allow the institution to meet the growing needs of the state, as well as serving the growing demand for STEM degrees overall at WWU and within the state.

h) What are the consequences of not funding this package?

The "no action" alternative will result in fewer geoscience degrees awarded, and fewer qualified professional geologists to serve the needs of the state.

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

Physical space exists to support this proposal, but space requires significant facility modifications. The additional and renovated space needs of this program are requested in the ES/Science Building addition and renovation request that will form a key element of the 2015-2017 capital budget request from WWU to the state.

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

None

k) Expenditure and revenue calculations and assumptions.

Salaries and benefits calculated using university standards.

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

All costs listed are on-going costs. Any budget savings in year one will be utilized to cover one-time expenses for faculty recruitment.

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2015-17

9/8/2014

Dollars in thousands

4:48PM

380 - Western Washington University

Agency Level

CB - Current Biennium

Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
065 - WWU Capital Projects							
Total - 0424 - Tuition and Fees - S	4,125	4,249			4,125	4,249	8,374
065 - WWU Capital Projects - State	4,125	4,249			4,125	4,249	8,374
Total - 065 - WWU Capital Projects	4,125	4,249			4,125	4,249	8,374
145 - H E - Grants/Contrct							
Total - 0310 - Dept of Agriculture - F	33	33			33	33	66
Total - 0315 - Dept of Interior - F	173	173			173	173	346
Total - 0320 - Dept of Transportatn - F	120	120			120	120	240
Total - 0347 - Nat Science Foundati - F	3,301	3,301			3,301	3,301	6,602
Total - 0384 - Dept of Education - F	164	164			164	164	328
Total - 0393 - Health & Human Svc - F	496	496			496	496	992
Total - 0394 - Corp for Nat Comm Sv - F	22	22			22	22	44
Total - 0399 - Fed Assistance Misc - F	12	12			12	12	24
Total - 0402 - Income From Property - S	109	109			109	109	218
Total - 0420 - Charges for Services - S	1,311	1,311			1,311	1,311	2,622
Total - 0424 - Tuition and Fees - S	1,246	1,246			1,246	1,246	2,492
Total - 0430 - Dedicated Stu Fees - S							
Total - 0541 - Contributions Grants - P/L	1,894	1,894			1,894	1,894	3,788
145 - H E - Grants/Contrct - State	2,666	2,666			2,666	2,666	5,332
145 - H E - Grants/Contrct - Federal	4,321	4,321			4,321	4,321	8,642
145 - H E - Grants/Contrct - Private/Local	1,894	1,894			1,894	1,894	3,788

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2015-17

9/8/2014

Dollars in thousands

4:48PM

380 - Western Washington University

Agency Level

CB - Current Biennium

Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
Total - 145 - H E - Grants/Contract	8,881	8,881			8,881	8,881	17,762
148 - HE - Dedicated Local							
Total - 0399 - Fed Assistance Misc - F	1	1			1	1	2
Total - 0401 - Invest Income - S	241	241			241	241	482
Total - 0402 - Income From Property - S	208	208			208	208	416
Total - 0405 - Fines, Forfeits - S	494	494			494	494	988
Total - 0409 - Interest Income - S	148	148			148	148	296
Total - 0413 - Cap Gains/Losses - S	338	338			338	338	676
Total - 0416 - Sale of Prop/Other - S	1	1			1	1	2
Total - 0420 - Charges for Services - S	7,648	7,648			7,648	7,648	15,296
Total - 0421 - Publications/Documents - S	17	17			17	17	34
Total - 0423 - Room, Board Meals - S	15	15			15	15	30
Total - 0424 - Tuition and Fees - S	19,624	19,624			19,624	19,624	39,248
Total - 0430 - Dedicated Stu Fees - S	10,549	10,549			10,549	10,549	21,098
Total - 0440 - Indirect Cost Reimb - S	146	146			146	146	292
Total - 0450 - Sales/Goods & Supply - S	14	14			14	14	28
Total - 0490 - Cash-Over and Short - S	1	1			1	1	2
Total - 0499 - Other Revenue - S	127	127			127	127	254
Total - 0541 - Contributions Grants - P/L	566	566			566	566	1,132

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2015-17

9/8/2014

Dollars in thousands

4:48PM

380 - Western Washington University

Agency Level

CB - Current Biennium

Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
148 - HE - Dedicated Locl							
Total - 0621 - Operating Trans In - S	(229)	(229)			(229)	(229)	(458)
148 - HE - Dedicated Locl - State	39,342	39,342			39,342	39,342	78,684
148 - HE - Dedicated Locl - Federal	1	1			1	1	2
148 - HE - Dedicated Locl - Private/Local	566	566			566	566	1,132
Total - 148 - HE - Dedicated Locl	39,909	39,909			39,909	39,909	79,818
149 - Inst of HI ED-Operat							
Total - 0401 - Invest Income - S	92	92			92	92	184
Total - 0424 - Tuition and Fees - S	93,219	93,219			93,219	93,219	186,438
Total - 0621 - Operating Trans In - S	9	9			9	9	18
Total - 0622 - Operating Trans Out - S	276	276			276	276	552
149 - Inst of HI ED-Operat - State	93,596	93,596			93,596	93,596	187,192
Total - 149 - Inst of HI ED-Operat	93,596	93,596			93,596	93,596	187,192
252 - HI Ed N-Prop Lcl Cap							
Total - 0621 - Operating Trans In - S	(122)	(122)			(122)	(122)	(244)
Total - 0622 - Operating Trans Out - S	195	195			195	195	390
252 - HI Ed N-Prop Lcl Cap - State	73	73			73	73	146
Total - 252 - HI Ed N-Prop Lcl Cap	73	73			73	73	146
440 - Stores Acct - Hi Ed							
Total - 0420 - Charges for Services - S	103	103			103	103	206

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2015-17

9/8/2014

Dollars in thousands

4:48PM

380 - Western Washington University

Agency Level

CB - Current Biennium

Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
440 - Stores Acct - Hi Ed - State	103	103			103	103	206
Total - 440 - Stores Acct - Hi Ed	103	103			103	103	206
443 - Data Proc - Hi Educ							
Total - 0402 - Income From Property - S	(1)	(1)			(1)	(1)	(2)
Total - 0420 - Charges for Services - S	277	277			277	277	554
Total - 0450 - Sales/Goods & Supply - S	5	5			5	5	10
443 - Data Proc - Hi Educ - State	281	281			281	281	562
Total - 443 - Data Proc - Hi Educ	281	281			281	281	562
448 - High Educ Printing							
Total - 0420 - Charges for Services - S	1,456	1,456			1,456	1,456	2,912
Total - 0421 - Publicatns/Documents - S	48	48			48	48	96
448 - High Educ Printing - State	1,504	1,504			1,504	1,504	3,008
Total - 448 - High Educ Printing	1,504	1,504			1,504	1,504	3,008
450 - High Educ Facilities							
Total - 0402 - Income From Property - S	50	50			50	50	100
Total - 0416 - Sale of Prop/Other - S	24	24			24	24	48
Total - 0418 - Gn/Loss-Cap Assets - S	9	9			9	9	18
Total - 0420 - Charges for Services - S	10,048	10,048			10,048	10,048	20,096
Total - 0440 - Indirect Cost Reimb - S	6	6			6	6	12

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2015-17

9/8/2014

Dollars in thousands

4:48PM

380 - Western Washington University

Agency Level

CB - Current Biennium

Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017	
450 - High Educ Facilities							
Total - 0450 - Sales/Goods & Supply - S	1	1			1	1	2
450 - High Educ Facilities - State	10,138	10,138			10,138	10,138	20,276
Total - 450 - High Educ Facilities	10,138	10,138			10,138	10,138	20,276
460 - High Ed Motor Pool							
Total - 0416 - Sale of Prop/Other - S	2	2			2	2	4
Total - 0420 - Charges for Services - S	125	125			125	125	250
460 - High Ed Motor Pool - State	127	127			127	127	254
Total - 460 - High Ed Motor Pool	127	127			127	127	254
380 - Western Washington University - State	151,955	152,079			151,955	152,079	304,034
380 - Western Washington University - Federal	4,322	4,322			4,322	4,322	8,644
380 - Western Washington University - Private/Loc	2,460	2,460			2,460	2,460	4,920
Total - 380 - Western Washington University	158,737	158,861			158,737	158,861	317,598

State of Washington
Request for Fees
2015-17 Biennium

	Code	Title
AGENCY	380	Western Washington University

Incremental Revenue Dollars in Thousands			
GF-S		Other Funds	

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	FY 2016	FY 2017	FY 2016	FY 2017	Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
380	Wester Washington University	2200	Services & Activity Fees	NO	NO	Increase			204	210	Increase in resources and/or program cost	Agency Initiated	Increase in resources and/or program cost with a 3.0% increase for self-supporting funds
380	Western Washington University	2300	Other Mandatory Fees	NO	NO	Increase			224	228	Increase in resources and/or program cost	Agency Initiated	Increase in resources and/or program cost with a 2% increase for self-supporting funds
380	Western Washington University	3100	On-Campus Lab & Course Fees	NO	NO	Increase			215	220	Increase in resources and/or program cost	Agency Initiated	Increase in resources and/or program cost with a 2% increase for self-supporting funds

Additional Comments

	Code	Title
AGENCY	380	Western Washington University

2015-17 Federal Funding Estimates Summary

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source
	Agency Total				
	FY 2014	620,000	568,000	296,072	
	FY 2015	567,000	581,000	283,815	
	FY 2016	277,000	353,000	201,969	
	FY 2017	41,000	99,000	79,811	
	USDA Forest Service				
10.652					
	FY 2014	27,000	27,000	13,544	Dept
	FY 2015	27,000	27,000	2,631	RSP
	FY 2016	25,000	27,000	105	
	FY 2017	13,000	18,000		
	NOAA				
11.417					
	FY 2014	37,000	23,000	13,882	FOPEM
	FY 2015	55,000	55,000	27,764	FOINNO
	FY 2016	18,000	32,000	13,882	
	FY 2017	0	0	0	
	NASA				
43.001					
	FY 2014	36,000	36,000	35,775	Dept
	FY 2015	23,000	32,000	0	
	FY 2016	0	0	0	
	FY 2017	0	0	0	
	EPA				
66.123					
	FY 2014	63,000	39,000	33,738	Dept
	FY 2015	94,000	94,000	67,476	FOINNO
	FY 2016	24,000	47,000	33,738	RSP
	FY 2017	0	0	0	
	US Dept of Education				
84.129					
	FY 2014	149,000	149,000	15,000	Dept
	FY 2015	149,000	149,000	15,000	
	FY 2016	0	37,000	0	
	FY 2017	0	0	0	
	National Institutes of Health				
93.243					
	FY 2014	98,000	74,000	74,433	Dept
	FY 2015	98,000	98,000	99,244	
	FY 2016	98,000	98,000	99,244	
	FY 2017	0	25,000	24,811	

Code	Title
380	Western Washington University

AGENCY

2015-17 Federal Funding Estimates Summary

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source
93.839	National Institutes of Health				
	FY 2014	51,000	69,000	5,000	Dept
	FY 2015	0	0	0	
	FY 2016	0	0	0	
	FY 2017	0	0	0	
94.103	Corp for National and Community Services				
	FY 2014	21,000	21,000	33,000	Dept
	FY 2015	9,000	14,000	16,700	
	FY 2016	0	0	0	
	FY 2017	0	0	0	
59.037	SBA				
	FY 2014	84,000	56,000	55,000	Dept
	FY 2015	112,000	112,000	55,000	
	FY 2016	112,000	112,000	55,000	
	FY 2017	28,000	56,000	55,000	
20.205	Federal Highway Administration				
	FY 2014	54,000	74,000	16,700	Dept
	FY 2015	0	0	0	
	FY 2016	0	0	0	
	FY 2017	0	0	0	

	Code	Title
AGENCY	380	Western Washington University

BUDGETED & NON-BUDGETED LOCAL FUND SUMMARY

FUND CODE	FUND NAME	7/1/13 FUND BALANCE*	6/30/15 ESTIMATED FUND BALANCE	2015-17 ESTIMATED REVENUES	2015-17 ESTIMATED EXPENDITURES	6/30/17 ESTIMATED FUND BALANCE
148	Dedicated Local	18,239,670	18,239,670	79,818,000	74,807,711	23,249,959
149	Operating Fees	28,892,026	29,180,947	187,192,000	182,598,116	33,774,831
440	Central Stores	37,617	37,617	206,000	206,111	37,506
448	Printing	373,860	373,860	3,008,000	2,950,166	431,694
450	Other Internal Services	4,742,012	4,742,012	20,276,000	20,270,414	4,747,598
460	Motor Pool	237,999	237,999	254,000	219,365	272,634
522	Associated Students	1,538,876	1,538,876	6,708,777	6,268,414	1,979,238
524	Bookstore	4,147,572	4,147,572	14,679,359	14,183,594	4,643,336
528	Parking	2,951,018	2,951,018	3,370,030	3,512,650	2,808,398
570	Other Enterprises	3,617,805	3,617,805	22,579,759	22,075,074	4,122,490
573	Housing and Dining	64,929,036	64,929,036	81,201,586	79,949,231	66,181,391
841	G. Robert Ross Endowment	620,032	620,032	303,141	288,706	634,467
846	Scholarship	830,440	830,440	22,724,602	22,569,504	985,538
849	Perkins and Other Loan Funds	9,742,048	9,742,048	336,875	332,457	9,746,466
859	Endowment Funds	10,099,550	10,099,550	4,139,808	3,500,000	10,739,358
860	State Loan Funds	4,579,805	4,579,805	18,245,083	18,208,914	4,615,974

* This column must agree with the 6/30/13 CAFR balance.

FUND 148 DETAIL (EST)

Source Code	Source Code Name	7/1/13 FUND BALANCE	6/30/15 ESTIMATED FUND BALANCE	2015-17 ESTIMATED REVENUES	2015-17 ESTIMATED EXPENDITURES	6/30/17 ESTIMATED FUND BALANCE
0399	Federal Assistance-Misc	227	227	994	932	290
0401	Investment Income	109,656	109,656	479,860	449,738	139,777
0402	Income from Property	94,415	94,415	413,167	387,232	120,350
0405	Fines, Forfeits, Seizures	224,472	224,472	982,305	920,644	286,133
0409	Interest Income	67,417	67,417	295,019	276,501	85,935
0413	Capital Gains and Losses	153,580	153,580	672,076	629,889	195,767
0416	Sale of Property-Other	680	680	2,977	2,790	867
0420	Charges for Services	3,475,724	3,475,724	15,209,997	14,255,244	4,430,477
0421	Publications and Documents	7,663	7,663	33,535	31,430	9,768
0423	Room, Board, and Meals	6,959	6,959	30,453	28,541	8,870
0424	Tuition and Fees	8,917,842	8,917,842	39,025,065	36,575,407	11,367,501
0430	Dedicated Student Fees	4,793,768	4,793,768	20,977,843	19,661,035	6,110,577
0440	Indirect Cost Reimbursement	66,194	66,194	289,670	271,487	84,377
0450	Sales of Goods and Supplies-Proprietary Funds	6,210	6,210	27,173	25,468	7,915
0490	Cash Over and Short	265	265	1,159	1,087	338
0499	Other Revenue	57,585	57,585	251,996	236,178	73,403
0541	Contributions and Grants	257,014	257,014	1,124,709	1,054,109	327,613
	Total	18,239,670	\$ 18,239,670	79,818,000	74,807,711	23,249,959

Western Washington University

Fund Balance Management Report

1. What revenue sources are represented in fund 148 and fund 149?

Fund 148 Revenue Sources

- **Student Fees** are represented by the student technology fee, the green energy fee, the health center fee and the student transportation fee. Each of these fees is sanctioned or reviewed by the Associated Students of Western Washington University. Fund balances are used for one-time programmatic needs, equipment replacements, and authorized purchases made on behalf of the Associated Students of WWU.
- **Extended Education fees** are those charged to students taking summer or extended education courses.
- **Administrative Fees** are those charged in an effort to enhance the student experience or recapture the cost of a process. Enrollment orientation fee and the application fees are examples of such fees.
- **Course and Other Misc. Lab, Materials Fees** are used to recapture some of the costs associated with the purchase of materials, lab overhead and other related student costs. The fund balance is represented by 243 funds. The average balance in each fund is \$26K.
- **Communications Sciences and Disorders Clinic Fees** are used to fund the clinic.
- **Interagency Recharge, Income from Property and Interest Income** represent recharges for services rendered by departments within the University. Income from property is generated by hosting conferences and rental property.
- **Service Charges (Camp Fees, Student Wellness, Etc.)** represent charges for youth camps, career services, and various non-academic student wellness programs.

Fund 149 Revenue Sources

- **Operating Fee** revenue represents a component of the “tuition fees” collected that are used to fund a portion of the University operating costs.

Western Washington University

Fund Balance Management Report

2. What is the University's Policy on Reserves in both Funds 148 and 149?

It is important to note that there are many reasons for a fund balance. Universities must be able to cash flow operations until revenues from students begin to flow through in late September and October. Some areas must cash flow up to six bi-monthly payrolls before new fall revenues are fully realized. Fund balances will include dollars set aside for program development and start-up costs. Also, departments often build a balance in order to fund a major equipment purchases or projects. Lastly, it is critical that a reserve is maintained for emergencies.

President Shepard has outlined specific goals for the University as it pertains to Fund 149. One critical area he and Western's Board of Trustees is particularly concerned with is being able to continue operations in case of a major emergency. We looked to other universities that have gone through disasters such as earthquakes and hurricanes. He cites examples such as those that were experienced by LSU during Hurricane Catarina and what could potentially occur if our area were under similar financial stress. In a letter to the campus he states that "One general rule of thumb...is that one-time reserves for the state operating budget should be able to cover us in the event that we lose all tuition revenue for a quarter." At this point, Western's University reserves are well below that amount. When college, and division fund balances are included, we would approach that level. However, college and division fund balances are used to fund program development, faculty startup costs, and equipment purchase costs. These are costs that should be but are not covered in the annual budget. Equipment purchases includes things such as computer purchases. Since we don't have the annual budget sufficient to fund those items the deans and VPs are expected to fund those items from fund balances (attained through one time savings such as temporary salary savings). In an emergency the University would also have to tap those funds for cost to continued operations to cover the cost of lost tuition.

Funds in fund 148 are considered to be self-sustaining and thereby required to maintain adequate fund balances to cash flow operations through the summer, expected to maintain an operating reserve for operational challenges and revenue shortfalls. Many also have fund balances for equipment purchases such as the Technology fee whose fund balance of \$1.4 million includes \$600k for equipment upgrades for student computer labs. Balances also include programmatic startup costs such as funds included in the enrollment fee account which is being used for a major retention and time to degree project to purchase software to track student academic performance. Data from the system will be used to assist students with making better academic choices. It is also important to keep in mind that fund 148 includes 315 different funds across numerous colleges and divisions, operated and relied upon by departments to achieve their designated purposes. The university does not have enough state funds to operate all aspects of the university so it relies upon these fund sources to deliver the services critical to delivering a Western education.

LOCAL FUND SUMMARY

Dedicated Local Fees Account (Fund 148)

This dedicated local fee fund is used to account for service fees, course and lab fees, extended education fees and other miscellaneous fees. All expense related to such revenue is recorded in this fund.

Authority: RCW 43.88.195

Operating Fees Account (Fund 149)

This operating fee fund is used to account for operating fee and investment income revenue. All expense related to such revenue is recorded in this fund.

Authority: RCW 43.88.195

Central Stores (Fund 440)

This internal service fund is designated to account for the cost of furnishing centralized institutional office supplies, materials, and other services to campus operating departments. Funds are generated through supplies and services fees and interdepartmental recharges. Authority: RCW 43.88.195

Printing Fund (Fund 448)

This internal service fund is used to provide centralized duplicating and typesetting services to campus operations. Funds are generated through interdepartmental recharges. Authority: RCW 43.78.030/43.88.195

Other Internal Service Fund (Fund 450)

This internal service fund is used to account for the cost of providing centralized facilities planning and construction activities, which are subsequently billed to operating departments or appropriate capital projects. Funds are generated through interdepartmental recharges. Authority: RCW 43.88.195

Motor Pool Fund (Fund 460)

This internal service fund is designated to provide centralized transportation services to campus operations. Vehicles are classified by types (sedans, vans, etc.) in order to assess appropriate operating rates. Funds are generated through interdepartmental recharges. Authority: RCW 43.88.195

Associated Students Fund (Fund 522)

This auxiliary enterprise fund is used to account for the associated student government, clubs and organizations, and other student-supported activities. Revenues are generated from services and activities fees and special student events and investments. Authority: RCW 43.88.195

Bookstore Fund (Fund 524)

This auxiliary enterprise fund is designated to handle the operations of the university bookstore. Revenues are generated from the sale of books and supplies to students, faculty, and staff. Authority: RCW 43.88.195

LOCAL FUND SUMMARY

Parking Fund (Fund 528)

This auxiliary enterprise fund is used to account for the operations of the university's parking services. It includes revenue from parking permits and fines, and expenditures for parking facilities. Authority: RCW 43.88.195

Other Enterprises Fund (Fund 570)

This auxiliary enterprise fund is designated to provide centralized services to both campus departments and outside organizations. It includes the operations of the intercollegiate athletic program, department related activities, intramurals and sport clubs. Authority: RCW 43.88.195

Housing and Dining Fund (Fund 573)

This auxiliary enterprise fund is used to identify revenues, expenditures, transfers, and debt service payments associated with the university housing and dining operations. Income is derived from campus dormitories, apartments and various food and service operations. Authority: RCW 43.88.195

G. Robert Ross Endowment (Fund 841)

This fund accounts for the assets reviewed by the institution to be held in trust for the G. Robert Ross distinguished faculty endowment award. Proceeds from the endowment may be used to supplement the salary of the holder of the award, to pay salaries of his or her assistants, and to pay expenses associated with the holder's scholarly work. Authority: RCW 28B10.878

Scholarship Fund (Fund 846)

This fund accounts for established scholarships and fellowships. The income to the fund consists of private gifts, and federal and state grants. Authority: RCW 43.88.195

Perkins and Other Loan Fund (Fund 849)

This fund accounts for loans to qualified students under the policies established by the sponsoring agency. Revenues and receipts come from interest collected on the loans and additions to the loan fund balances from federal sources, private sources, and charitable and service organizations. Authority: RCW 43.88.195

Endowment Fund (Fund 859)

This fund accounts for the assets received by the institution to be held in trust according to the terms of the endowment agreements, whereby the principal usually remains intact and the earnings are utilized for institutional activities. Authority: RCW 43.88.195

LOCAL FUND SUMMARY

State Loan Fund (Fund 860)

The 1981 Legislature designated 3.5 percent of general tuition and fees receipts for Guaranteed Student Loans. This fund was established to account for this activity.

Authority: RCW 28B.15.820

ENTERPRISE RISKS	MITIGATION STRATEGIES
<p>Financial</p> <p>Resources: Western made the intentional choice during the recent recession and resultant budget cuts to protect its core academic mission and student accessibility. Although the decisions had positive consequences, there were side effects in two important areas:</p> <ul style="list-style-type: none"> • Staffing: Most if not all areas of the University are operating with as lean a staff as possible. And staff are attempting to perform, in addition to their own jobs, functions that previously were assigned to staff positions that no longer exist. These conditions are not sustainable, and will effect staff performance and morale and thus impact the students and faculty they serve. • Operating dollars: Some academic units have shifted funds from operating dollars (e.g. goods, services, travel, etc.) to personnel, in particular to faculty. In addition, other divisions have given up resources to Academic Affairs. As a result, academic units and divisions are using creative ways to fund operations and stretch dollars. But, there are limits to that creativity. 	<p>Western will continue to protect its core academic mission and student accessibility as it seeks resources to mitigate enterprise risks 1 and 2:</p> <ul style="list-style-type: none"> • Sustain Excellence through Competitive Compensation: Western is people. Assuring the continuing strength of Western means assuring the continuing quality of the people who are Western. Consequently, that means assuring competitive compensation for faculty and staff. That is our top priority. • Reinvest for Transformational Enhancement of Access and Quality: As states cut support –Washington State more than almost all others – tuition rose, thereby dramatically squeezing off public higher education as the major pipeline to upward social mobility. This revenue model is occurring at a time when demand for baccalaureate education is escalating, growth in Washington State high school graduates is among those of lower socioeconomic means, academic programs require essential, major, and costly transformations, and, peculiar to Western, a per student funding support shortfall that has been cut in half but remains substantial. This is our second top priority – Reinvest for access and transformation through state (and not tuition) revenues.
<p>Affordability: The threats to an affordable education at Western come mostly from trends in two areas:</p> <ul style="list-style-type: none"> • State government support: Although the Washington legislature has shown increased interest in supporting higher education, it will be pressed by the constitutional need to fully fund basic K-12 education. In the current political environment, such funding must come by way of economic growth, not new taxation, and through a revenue model that is not ideal. In addition, funding may have conditions added to it related to performance targets. Although Western will not shy away from a discussion regarding performance targets, it may not have the final say in those targets. • Tuition: Although Western continues to rate high in national value-oriented rankings, the economics of reduced, basic state funding will drive the need for tuition increases. However, two challenges present themselves. First, the political risk of tuition increases will likely impact state legislators’ political resolve to support them, thereby threatening Western’s ability to sustain or enhance its programs. Second, even if increases are supported, the financial burden will be on students, therefore scholarships and loans must at least keep pace to maintain affordability, especially for those from lower socioeconomic means. 	<p>See above.</p>

1

2

ENTERPRISE RISKS	MITIGATION STRATEGIES
Reputational	
<p>3 Diversity: Western holds diversity of faculty, staff and students as a core value. It views itself and is viewed for the most part as a welcoming community. However, perceptions of the climate reported by faculty, staff, and students from underrepresented groups are not as positive as is desired. The reputational effect may very well contribute to difficulty in attracting people from underrepresented groups, and the perceptions may contribute to difficulty in retention. This is especially important for attracting students, considering that underrepresented groups are forming an increasingly high percentage of high school graduates.</p>	<p>Western's President has publically stated that "An environment that welcomes and embraces diversity" is a Western value that comes closest to his heart. Western continues to admit classes that are far more diverse than is the state of Washington, and continues to make progress, slow but progress nonetheless, in the diversification of faculty and staff. Among Western's efforts, the President formed the <i>Taskforce on Equity, Inclusion, and Diversity</i> that forward recommendations for change that are now implemented, Western gave funding priority to five major diversity initiatives, and Western reviews research on what works and what does not work, noting that there are changes in the very conceptualization of issues, approaches, and the underlying dynamics of what now is termed "Inclusive Excellence." Continued institutional progress in this area is anticipated as Western mitigates enterprise risk 3.</p>
<p>References: 2014 WWU SCOT Analysis, DRAFT: http://www.wvu.edu/avpaa/documents/WWU-SCOT-analysis-draft-1-28-14.pdf 2015-17 Proposed Operating Budget Request: http://www.wvu.edu/upb/1517DP/FY201517PropBudget%20Request.pdf 2013 President's Opening Convocation Speech: http://www.wvu.edu/president/speeches/Convo%202013%20-%201.shtml</p>	

WWU CENTRAL SERVICE FUND SPLIT

Agy	Agency	OFM Pgm	Leg Pgm	Spgm	Account	AppType	Fund	OperatingTranspo	General
380	WWU				001	1	General Fund - State	Operating	50.00%
380	WWU				149	6	HE Operating Fees - Non-Appr	Operating	50.00%

Attachment A-1 WESTERN WASHINGTON UNIVERSITY
 Locally-Authorized Salary Increases

Estimated Cumulative Value
 Of Locally-Authorized Salary Increases
 Initially Reported As GF-S or Operating Fee Expenditures on CIM
 (Dollars in Thousands)

Institution:

	Non-Represented Employees	Represented (Collectively-Bargained) Employees		
		(Specify Bargaining Unit)	(Specify Bargaining Unit)	(Specify Bargaining Unit)
1997-99	\$1,380			
1999-01	\$1,366			
2001-03	\$1,085			
2003-05	\$1,031			
FY 06	\$663			
FY 07	\$1,762			
FY 08	\$0			
FY 09	\$2,523			
FY 10	\$394			
FY 11	\$567			
FY 12	\$340			
FY 13	\$2,869			
FY 14	\$2,737			
TOTAL	\$16,717			

** Please report only the estimated cumulative value of (a) the locally-authorized amounts in excess of the standard state-funded salary increases in the biennial budget; that (b) were reported as a GF-S or 149-6 cost on your institution's initial 2014 CIM submission.*

**ATTACHMENT A-2
Faculty Collective Bargaining Agreement Impact Template**

*Please provide this information for each negotiated compensation adjustment, other than those negotiated by the OFM Labor Relations Office.
This information should be provided in addition to the cost summary by fiscal year and by fund described in the special higher education budget instructions.*

Agency Western Washington University

Bargaining Unit Title United Faculty of Western Washington University

Bargaining Unit Code

For EACH Increase:

Increase Amount - %	or	Increase Amount - \$ Amount	Effective Date	End Date (if Any)
5.25			9/16/2012	

Describe increase:

All Faculty with the exception of new faculty hired for the 2012-2013 academic year will receive a basic increase of 5.25%

In addition to the above information, provide additional information for certain types of increases:

For Increases to Specific Job Classes:
(add rows as needed)

Job Class Code	Job Class Title

OR

For longevity pay (increase after certain years of service), seniority pay (increase after certain years in job class), additional leave time
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name

OR

For assignment pay, special skills pay, shift differentials, locality or geographic pay:
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name	Expected Number of Hours per Year

**ATTACHMENT A-2
Faculty Collective Bargaining Agreement Impact Template**

Please provide this information for each negotiated compensation adjustment, other than those negotiated by the OFM Labor Relations Office.

This information should be provided in addition to the cost summary by fiscal year and by fund described in the special higher education budget instructions.

Agency Western Washington University

Bargaining Unit Title United Faculty of Western Washington University

Bargaining Unit Code

For EACH Increase:

Increase Amount - %	or	Increase Amount - \$ Amount	Effective Date	End Date (if Any)
1			9/16/2012	

Describe increase:

An amount equal to 1% of the actual salaries paid to faculty members in the bargaining unit in 2011-12 shall be distributed as of September 16, 2012 as salary increases to selected faculty retroactively. The process of dividing and distributing these funds will be developed by a compression and equity committee. Recommendations from this committee will be obtained by January 15, 2013 and implemented by March 1, 2013.

In addition to the above information, provide additional information for certain types of increases:

For Increases to Specific Job Classes:
(add rows as needed)

Job Class Code		Job Class Title

OR

For longevity pay (increase after certain years of service), seniority pay (increase after certain years in job class), additional leave time
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name

OR

For assignment pay, special skills pay, shift differentials, locality or geographic pay:
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name	Expected Number of Hours per Year

ATTACHMENT A-2

Faculty Collective Bargaining Agreement Impact Template

Please provide this information for each negotiated compensation adjustment, other than those negotiated by the OFM Labor Relations Office.

This information should be provided in addition to the cost summary by fiscal year and by fund described in the special higher education budget instructions.

Agency Western Washington University

Bargaining Unit Title United Faculty of Western Washington University

Bargaining Unit Code

For EACH Increase:

Increase Amount - %	or	Increase Amount - \$ Amount	Effective Date	End Date (if Any)
4.25			9/16/2013	

Describe increase:

All Faculty will receive a basic increase of 4.25%

In addition to the above information, provide additional information for certain types of increases:

For Increases to Specific Job Classes:

(add rows as needed)

Job Class Code	Job Class Title

OR

For longevity pay (increase after certain years of service), seniority pay (increase after certain years in job class), additional leave time

(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name

OR

For assignment pay, special skills pay, shift differentials, locality or geographic pay:

(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name	Expected Number of Hours per Year

**ATTACHMENT A-2
Faculty Collective Bargaining Agreement Impact Template**

Please provide this information for each negotiated compensation adjustment, other than those negotiated by the OFM Labor Relations Office.

This information should be provided in addition to the cost summary by fiscal year and by fund described in the special higher education budget instructions.

Agency Western Washington University

Bargaining Unit Title United Faculty of Western Washington University

Bargaining Unit Code

For EACH Increase:

Increase Amount - %	or	Increase Amount - \$ Amount	Effective Date	End Date (if Any)
0.75			9/16/2013	

Describe increase:

An amount equal to 0.75% of the actual salaries paid to faculty members in the bargaining unit in 2012-13 shall be distributed as of September 16, 2013 as salary increases to selected faculty. The process of dividing and distributing these funds will be developed by a compression and equity committee. Recommendations from this committee will be obtained by June 15, 2013.

In addition to the above information, provide additional information for certain types of increases:

For Increases to Specific Job Classes:
(add rows as needed)

Job Class Code	Job Class Title

OR

For longevity pay (increase after certain years of service), seniority pay (increase after certain years in job class), additional leave time
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name

OR

For assignment pay, special skills pay, shift differentials, locality or geographic pay:
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name	Expected Number of Hours per Year

**ATTACHMENT A-2
Faculty Collective Bargaining Agreement Impact Template**

*Please provide this information for each negotiated compensation adjustment, other than those negotiated by the OFM Labor Relations Office.
This information should be provided in addition to the cost summary by fiscal year and by fund described in the special higher education budget instructions.*

Agency Western Washington University

Bargaining Unit Title United Faculty of Western Washington University

Bargaining Unit Code

For EACH Increase:

Increase Amount - %	or	Increase Amount - \$ Amount	Effective Date	End Date (if Any)
4.25			9/16/2014	

Describe increase:

All Faculty will receive a basic increase of 4.25%

In addition to the above information, provide additional information for certain types of increases:

For Increases to Specific Job Classes:
(add rows as needed)

Job Class Code	Job Class Title

OR

For longevity pay (increase after certain years of service), seniority pay (increase after certain years in job class), additional leave time
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name

OR

For assignment pay, special skills pay, shift differentials, locality or geographic pay:
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name	Expected Number of Hours per Year

**ATTACHMENT A-2
Faculty Collective Bargaining Agreement Impact Template**

Please provide this information for each negotiated compensation adjustment, other than those negotiated by the OFM Labor Relations Office.

This information should be provided in addition to the cost summary by fiscal year and by fund described in the special higher education budget instructions.

Agency Western Washington University

Bargaining Unit Title United Faculty of Western Washington University

Bargaining Unit Code

For EACH Increase:

Increase Amount - %	or	Increase Amount - \$ Amount	Effective Date	End Date (if Any)
0.75			9/16/2014	

Describe increase:

An amount equal to 0.75% of the actual salaries paid to faculty members in the bargaining unit in 2013-14 shall be distributed as of September 16, 2014 as salary increases to selected faculty. The process of dividing and distributing these funds will be developed by a compression and equity committee. Recommendations from this committee will be obtained by June 15, 2014.

In addition to the above information, provide additional information for certain types of increases:

For Increases to Specific Job Classes:
(add rows as needed)

Job Class Code		Job Class Title

OR

For longevity pay (increase after certain years of service), seniority pay (increase after certain years in job class), additional leave time
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name

OR

For assignment pay, special skills pay, shift differentials, locality or geographic pay:
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name	Expected Number of Hours per Year

**ATTACHMENT A-2
Faculty Collective Bargaining Agreement Impact Template**

*Please provide this information for each negotiated compensation adjustment, other than those negotiated by the OFM Labor Relations Office.
This information should be provided in addition to the cost summary by fiscal year and by fund described in the special higher education budget instructions.*

Agency Western Washington University

Bargaining Unit Title United Faculty of Western Washington University

Bargaining Unit Code

For EACH Increase:

Increase Amount - %	or	Increase Amount - \$ Amount	Effective Date	End Date (if Any)
15			9/16/2012	

Describe increase:

Effective September 16, 2012, chair stipends will be increased by 15%.

In addition to the above information, provide additional information for certain types of increases:

For Increases to Specific Job Classes:
(add rows as needed)

Job Class Code	Job Class Title

OR

For longevity pay (increase after certain years of service), seniority pay (increase after certain years in job class), additional leave time
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name

OR

For assignment pay, special skills pay, shift differentials, locality or geographic pay:
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name	Expected Number of Hours per Year

**ATTACHMENT A-2
Faculty Collective Bargaining Agreement Impact Template**

*Please provide this information for each negotiated compensation adjustment, other than those negotiated by the OFM Labor Relations Office.
This information should be provided in addition to the cost summary by fiscal year and by fund described in the special higher education budget instructions.*

Agency Western Washington University

Bargaining Unit Title United Faculty of Western Washington University

Bargaining Unit Code

For EACH Increase:

Increase Amount - %	or	Increase Amount - \$ Amount	Effective Date	End Date (if Any)
10			9/16/2012	9/15/2015

Describe increase:

Instructors who advance to senior instructor shall have their base salary increased by 10% effective September 16 following the advancement.

In addition to the above information, provide additional information for certain types of increases:

For Increases to Specific Job Classes:
(add rows as needed)

Job Class Code	Job Class Title
F3	Senior Instructor

OR

For longevity pay (increase after certain years of service), seniority pay (increase after certain years in job class), additional leave time
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name

OR

For assignment pay, special skills pay, shift differentials, locality or geographic pay:
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name	Expected Number of Hours per Year

**ATTACHMENT A-2
Faculty Collective Bargaining Agreement Impact Template**

*Please provide this information for each negotiated compensation adjustment, other than those negotiated by the OFM Labor Relations Office.
This information should be provided in addition to the cost summary by fiscal year and by fund described in the special higher education budget instructions.*

Agency Western Washington University

Bargaining Unit Title United Faculty of Western Washington University

Bargaining Unit Code

For EACH Increase:

Increase Amount - %	or	Increase Amount - \$ Amount	Effective Date	End Date (if Any)
3			9/16/2012	

Describe increase:

Senior instructors who were advance to that status prior to September 16, 2012, shall have their base salary increased by 3%, effective September 16, 2012.

In addition to the above information, provide additional information for certain types of increases:

For Increases to Specific Job Classes:
(add rows as needed)

Job Class Code	Job Class Title
F3	Senior Instructor

OR

For longevity pay (increase after certain years of service), seniority pay (increase after certain years in job class), additional leave time
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name

OR

For assignment pay, special skills pay, shift differentials, locality or geographic pay:
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name	Expected Number of Hours per Year

**ATTACHMENT A-2
Faculty Collective Bargaining Agreement Impact Template**

*Please provide this information for each negotiated compensation adjustment, other than those negotiated by the OFM Labor Relations Office.
This information should be provided in addition to the cost summary by fiscal year and by fund described in the special higher education budget instructions.*

Agency Western Washington University

Bargaining Unit Title United Faculty of Western Washington University

Bargaining Unit Code

For EACH Increase:

Increase Amount - %	or	Increase Amount - \$ Amount	Effective Date	End Date (if Any)
3			9/16/2012	9/15/2015

Describe increase:

All faculty who have exceeded department standards in at least one category of teaching, research, or service and who have met department standards in the remaining categories in a post-tenure review shall receive a 3% increase to their basic salary effective the following September.

In addition to the above information, provide additional information for certain types of increases:

For Increases to Specific Job Classes:
(add rows as needed)

Job Class Code	Job Class Title

OR

For longevity pay (increase after certain years of service), seniority pay (increase after certain years in job class), additional leave time
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name

OR

For assignment pay, special skills pay, shift differentials, locality or geographic pay:
(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name	Expected Number of Hours per Year

ATTACHMENT A-2

Faculty Collective Bargaining Agreement Impact Template

Please provide this information for each negotiated compensation adjustment, other than those negotiated by the OFM Labor Relations Office.

This information should be provided in addition to the cost summary by fiscal year and by fund described in the special higher education budget instructions.

Agency	Western Washington University
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Bargaining Unit Title	United Faculty of Western Washington University
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Bargaining Unit Code	
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For EACH Increase:

Increase Amount - %	or	Increase Amount - \$ Amount	Effective Date	End Date (if Any)
10			9/16/2012	9/15/2015

Describe increase:

Tenured and tenure-track faculty who receive a promotion shall have their base salary increased by 10% effective September 16 following the promotion.
In addition to the above information, provide additional information for certain types of increases:

For Increases to Specific Job Classes:

(add rows as needed)

Job Class Code		Job Class Title
F1, F2		Associate Professor & Professor
L1, L2		Librarian

OR

For longevity pay (increase after certain years of service), seniority pay (increase after certain years in job class), additional leave time

(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name

OR

For assignment pay, special skills pay, shift differentials, locality or geographic pay:

(add rows as needed)

Job Class Code	Job Class Title	Employee ID Number	Employee Name	Expected Number of Hours per Year

**ATTACHMENT A-3 WESTERN WASHINGTON UNIVERSITY
Faculty Collective Bargaining Agreement Summary Template**

Please provide this information for the most recent agreement and the preceding agreement.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Yet to be determined	FY 2017 Yet to be determined
All-Fund Salary Base	43,089,749	47,125,823	44,183,803	44,855,856	44,255,130	49,035,103	52,390,742	55,945,150		
Across-the-board increase (State+149) *	1,469,052	4,010,511				2,448,656	2,251,706	2,414,105		
Across-the-board increase (other funds)	188,247	513,913				224,108	181,420	189,131		
Promotion & Tenure (State+149)	220,912	239,853	175,266	234,000	264,235	356,558	250,000	250,000		
Promotion Non-tenure track (NTT) Faculty (State+149)		108,200	185,000	152,000	88,500	114,752	121,010	121,010		
Equity & Compression (State+149)	256,858					466,411	397,360	426,019		
Post-tenure Review (State+149)			90,433	165,500	132,864	110,970	125,000	125,000		
Special Merit Increase (State+149)										
Longevity Increase (State+149)										
Longevity Increase (other funds)										
Assignment Pay; Dean/Chair Stipends (State+149)		62,698				29,143	29,143	29,143		
Assignment/stipends (other funds)										

[*] Include effective date of increase in narrative submittal.

Notes:

- 1) All increases displayed in a given fiscal year are reflected in the base for the same fiscal year.
- 2) FY 2008 across-the-board increase was a one time bonus effective June 2008. It was not added into base salaries for subsequent increases.

Attachment B-1

State-Supported Tuition Waivers by Purpose

Institution: WESTERN WASHINGTON UNIVERSITY

Purpose for Granting The Waiver	RCW	FY 2013				FY 2014			
		Residents		Non-Residents		Residents		Non-Residents	
		Headcount	\$ (actuals)	Headcount	\$ (actuals)	Headcount	\$ (actuals)	Headcount	\$ (actuals)
UNDERGRADUATE STUDENTS									
Children of Police/Firemen	28B.15.380	4	\$26,524			5	\$33,447		
Veteran	28B.15.621	46	\$350,772			63	\$486,707		
Diversity	28B.15.740	168	\$375,132	14	\$30,770	194	\$424,698	19	\$37,301
Gender Equity	28B.15.740	154	\$839,705	20	\$176,652	141	\$791,890	26	\$227,453
Merit	28B.15.740	354	\$664,116			691	\$1,141,129		
Financial Need	28B.15.740	1791	\$3,912,819	10	\$18,163	1791	\$3,927,439	8	\$11,534
Other	28B.15.740	17	\$34,335	16	\$176,447	11	\$38,562	17	\$198,986
<i>Subtotal State-Support</i>		2534	\$6,203,403	60	\$402,032	2896	\$6,843,872	70	\$475,274
GRADUATE STUDENTS									
Graduate Teaching Assistants	28B.15.014	28	\$81,939	9	\$52,982	40	\$137,490	8	\$42,574
Graduate Service Appointments	28B.15.615	126	\$778,682	52	\$697,717	126	\$787,496	63	\$863,714
Gender Equity	28B.15.740	4	\$23,100			1	\$8,070		
Other	28B.15.740							1	\$1,291
<i>Subtotal State-Support</i>		158	\$883,721	61	\$750,699	167	\$933,056	71	\$907,579
TOTAL STATE SUPPORT		2692	\$7,087,124	121	\$1,152,731	3063	\$7,776,928	141	\$1,382,853

NOTE: Please enter unduplicated headcounts and revenues waived in the cells above. In instances in which a student qualifies for multiple waivers (e.g. a veteran enrolled in excess of 18 credits), please count the student and include all operating fees waived on their behalf on the first row applicable to their situation.

Attachment B-2

Non-State-Supported Tuition Waivers by Purpose

Institution: WESTERN WASHINGTON UNIVERSITY

Purpose for Granting The Waiver	RCW	FY 2013				FY 2014				
		Residents		Non-Residents		Residents		Non-Residents		
		Headcount	\$ (actuals)	Headcount	\$ (actuals)	Headcount	\$ (actuals)	Headcount	\$ (actuals)	
UNDERGRADUATE STUDENTS										
Other Waiver Programs	28B.15.915	55	\$90,550	663	\$3,250,452	44	\$47,810	744	\$3,783,994	
Senior Citizen	28B.15.540	18	\$48,114			20	\$49,432			
State Employees	28B.15.558	5	\$12,549	1	\$7,920	15	\$45,773			
Subtotal Non State-Support		78	\$151,213	664	\$3,258,372	79	\$143,015	744	\$3,783,994	
GRADUATE STUDENTS										
Other Waiver Programs	28B.15.915			1	\$9,911				\$8,925	
Graduate Teaching Asst	28B.15.014	12	\$52,125			20	\$92,917			
Senior Citizen	28B.15.540	1	\$2,930							
State Employees	28B.15.558	14	\$40,851			16	\$48,057			
Subtotal Non State-Support		27	\$95,906	1	\$9,911	36	\$140,974	0	\$8,925	
TOTAL NON STATE SUPPORT		105	\$247,119	665	\$3,268,283	115	\$283,989	744	\$3,792,919	

NOTE: Please enter unduplicated headcounts and revenues waived in the cells above. In instances in which a student qualifies for multiple waivers (e.g. a veteran enrolled in excess of 18 credits), please count the student and include all operating fees waived on their behalf on the first row applicable to their situation.

**Attachment B-3
Financial Aid from Non-State Sources**

Institution: WESTERN WASHINGTON UNIVERSITY

	FY 2012		FY 2013		FY 2014	
	Headcount	\$ (actuals)	Headcount	\$ (actuals)	Headcount	\$ (actuals)
Federal Grants	3708	\$14,532,152.00	3827	\$15,091,228.00	3859	\$15,570,461.00
Federal Student Loans (Stafford)	7300	\$48,640,335.00	7279	\$47,439,186.00	7313	\$47,433,681.00
Federal PLUS Loans (Parent and Graduate)	2043	\$22,034,206.00	1918	\$22,644,197.00	1785	\$21,602,712.00
Private Grants*	887	\$1,890,628.00	907	\$2,031,335.00	982	\$2,107,011.00
Private Loans	360	\$3,540,294.00	405	\$4,168,320.00	388	\$4,115,929.00
Three and One Half Percent Set Aside**	1764	\$2,642,931.00	1994	\$4,092,780.00	1754	\$4,369,388.00
RCW 28B.15.067(10) Revenues for Institutional Financial Aid***	0	\$0.00	0	\$0.00	0	\$0.00
RCW 28B.15.067(9) Set Aside (Graduate Students)****						

* Private Grants: Grants or loans funded with contributions, endowment funds, foundation resources, or other private sources under the institution's control excluding funds from RCW 28B.15.067(1), (9) and (10).

** RCW 28B.15.820(1) requires that each institution of higher education shall deposit a minimum of four percent of revenues collected from operating fee and three and one-half from the capital bldg and services and activities fees in an institutional financial aid fund

*** RCW 28B.15.067(10) requires that any tuition increases above seven percent shall fund costs of instruction, library and student services, utilities and maintenance, other costs related to instruction as well as institutional financial aid. On this line, report ONLY funds from these revenues used for financial aid.

**** RCW 28B.15.067(9) requires that for academic years 2003-04 through 2012-13, institutions of higher education shall use an amount equivalent to 10 percent of all revenues received as a result of graduate academic school tuition increases to assist needy low and middle-income resident graduate academic students.

Attachment B-4

**Cumulative Undergraduate Student
Loan Debt at Graduation**

Institution: Western Washington University

Academic Year	Total Students Receiving Bachelor's Degree	Number Receiving Bachelor's Degree with Loan Debt*	Percentage of those receiving Bachelor's Degrees Who Have Loan Debt*	Mean Loan Debt* at Graduation	Median Loan Debt* at Graduation	Total Loan Debt* for All Students
2008-09	3,056	1,644	53.79%	16,118	15,644	26,497,599
2009-10	3,021	1,632	54.02%	17,699	16,916	28,884,351
2010-11	2,949	1,642	55.67%	18,651	18,544	30,624,871
2011-12	3,146	1,811	57.56%	19,869	19,500	35,982,322
2012-13	3,281	1,885	57.45%	19,969	20,169	37,641,410
2013-14						

*Loan debt from Federal, State or Private loans received while attending this institution.

Attachment E

Maintenance & Operations Costs

For New Facilities Projected to Come On-Line in 2015-17

Please submit separate forms for Maintenance Level vs. Performance Level requests. At ML, institutions may propose ongoing state support for facilities constructed or expanded with bond or cash assistance in the state capital budget. Performance Level decision packages may be submitted and considered for (1) instructional facilities constructed with financing contracts authorized in the state capital budget; or (2) instructional or research facilities constructed with non-state funds.

Institution: Western Washington University

Total gross square feet of campus facilities supported by State Funds: 2,135,640

Total net assignable square feet supported by State Funds: 1,812,636

Project Name	Capital Budget Project Code	Total Project Gross Square Feet*	Gross Square Feet		Projected Occupancy Date	Projected Percentage of Year		Proposed State-Supported Cost				
			Replaced by Project	Renovated in Project		Occupied FY 16	FY 17	Per Square Foot**		FY 16	FY 17	TOTAL
Carver Academic Renovation	20081060	163,928	29,781	80,919	Apr-17	0%	100%	10.46	10.76	\$0	\$572,733	\$572,733
Minor Works Program		1,200	0	0	Jul-16	0%	100%	10.46	10.76	\$0	\$12,912	\$12,912
Commissary		18,242	0	0	Sep-13	100%	100%	10.46	10.76	\$190,811	\$196,284	\$387,095
										\$0	\$0	\$0
										\$0	\$0	\$0
										\$0	\$0	\$0
										\$0	\$0	\$0
										\$0	\$0	\$0
Total		183,370	29,781	80,919						\$190,811	\$781,929	\$972,741

**If building square footage exceeds by more than 5% the amount identified in the project C-2 that was submitted to OFM and the Legislature prior to the session during which construction funding was appropriated, please explain why in the "Expenditure and Revenue Calculations" section of the decision package.*

***Please identify and explain the basis for the proposed rate per square foot, by component function, in the table below. If this cost exceeds your institution's actual FY 12 cost per square foot for the function, please explain why.*

Component	Proposed Rate per GSF		Estimation Basis for Proposed Rate
	FY 16	FY 17	
091 - Utilities	\$1.75	\$1.82	Based on actual utility costs with 4% inflation per year
092 - Bldg & Utilities Maintenance	\$4.01	\$4.11	Percentage (46%) of total without utility costs based on historical data and need
093 - Custodial & Grounds Svcs.	\$2.96	\$3.04	Percentage (34%) of total without utility costs based on historical data and need
094 - Ops & Maintenance Support	\$1.74	\$1.79	Percentage (20%) of total without utility costs based on historical data and need
TOTAL	\$10.46	\$10.76	

2013-14 Annual Average Headcount by Campus by TECM Categories - Western Washington University

Credit Hours	Undergraduate		Graduate		MBA		Total
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	
1.0	3.0	2.3	2.7	-	-	-	8.0
2.0	7.0	0.7	10.3	5.0	-	-	23.0
3.0	26.3	1.3	2.3	-	-	-	30.0
4.0	77.3	8.3	62.7	9.7	2.0	-	160.0
5.0	93.0	6.3	11.7	4.3	-	-	115.3
6.0	44.0	4.7	14.3	0.7	-	-	63.7
7.0	61.3	5.0	7.7	1.0	-	-	75.0
8.0	256.3	11.7	90.0	28.0	9.3	0.7	396.0
9.0	219.7	15.7	23.3	9.3	-	-	268.0
10.0	292.3	13.7	41.7	11.7	-	-	359.3
11.0	252.0	16.0	15.7	4.7	-	-	288.3
12.0	1,506.3	123.0	69.3	5.7	24.3	1.3	1,730.0
13.0	1,741.3	163.0	20.0	4.7	-	-	1,929.0
14.0	2,022.7	197.3	28.0	4.0	-	-	2,252.0
15.0	2,274.0	250.0	35.3	2.0	-	-	2,561.3
16.0	1,398.0	188.0	48.7	7.0	11.7	1.0	1,654.3
17.0	882.7	123.3	11.3	1.7	-	-	1,019.0
18.0	400.3	55.0	19.7	0.3	-	-	475.3
19.0	109.7	10.7	4.0	0.3	-	-	124.7
20.0	66.0	6.3	2.7	0.3	-	-	75.3
21.0	6.3	0.7			-	-	7.0
22.0	5.0	-			-	-	5.0
23.0	1.0	-			-	-	1.0
24.0	0.3	-			-	-	0.3
25.0	0.3	0.3			-	-	0.7
26.0	0.3	-			-	-	0.3
Total	11,746.7	1,203.3	521.3	100.3	47.3	3.0	13,622.0

2013-14 Annual Average FTE and Headcount by TECM Category - Western Washington University

Student Category	Actual FTE			Actual Headcount		
	Resident	Nonresident	Total	Resident	Nonresident	Total
Undergraduate	10,849.5	1,149.5	11,999.0	11,746.7	1,203.3	12,950.0
Graduate	476.9	88.9	565.8	521.3	100.3	621.6
MBA	3.5	54.8	58.3	47.3	3.0	50.3
Total	11,329.9	1,293.2	12,623.1	12,315.3	1,306.6	13,621.9

Account 149 - Fall, Winter, Spring 2013-14

	MAIN	Total
Net Operating fee collections	\$92,775,939	\$92,775,939
Institutional Aid Fund Transfer	\$3,865,664	\$3,865,664
Actual Interest earnings	\$91,587	\$91,587
Bond payment transfer to State Treasurer	\$0	\$96,733,190

2014-15 Annual Full-Time Tuition - Western WA University - Weighted Average by TECM Tuition Categories

TECM Category	Residency	Operating Fee	Building Fee	Tuition	Services & Activities Fee	Technology Fee	Total Tuition and Fees
Undergraduate	Resident	7,209	294	7,503	585	105	8,193
Undergraduate	Nonresident	18,194	751	18,945	585	105	19,635
Graduate	Resident	8,250	219	8,469	585	105	9,159
Graduate	Nonresident	17,630	552	18,182	585	105	18,872
Graduate MBA	Resident	9,564	234	9,798	585	105	10,488
Graduate MBA	Nonresident	18,977	585	19,562	585	105	20,252

2013-14 Annual Full-Time Tuition - MAIN - Weighted Average by TECM Tuition Categories

TECM Category	Residency	Operating Fee	Building Fee	Tuition	Services & Activities Fee	Technology Fee	Total Tuition and Fees
Undergraduate	Resident	7,209	294	7,503	537	105	8,145
Undergraduate	Nonresident	17,663	729	18,392	537	105	19,034
Graduate	Resident	8,009	213	8,222	537	105	8,864
Graduate	Nonresident	17,630	552	18,182	537	105	18,824
Graduate MBA	Resident	9,285	228	9,513	537	105	10,155
Graduate MBA	Nonresident	18,977	585	19,562	537	105	20,204

FY14 to FY15 % Increase in Annual Full-Time Tuition by TECM Categories - Main Campus

TECM Category	Residency	% Change Tuition
Undergraduate	Resident	0
Undergraduate	Nonresident	3.0%
Graduate	Resident	3.0%
Graduate	Nonresident	0.0%
Graduate MBA	Resident	3.0%
Graduate MBA	Nonresident	0.0%

Appendix A-5

ELECTRONIC SUBMITTAL CONFIRMATION FORM

Agency Number: _____

Agency Name: _____

Agencies are required to provide electronic access to each decision package in their budget request as part of the submittal process. Confirm Option 1 or 2 below:

Option 1:

- This agency posts all decision packages for our 2015-17 budget request to our public facing website at the following URL:

URL: http:// _____

Option 2:

- This agency does not post decision packages and has forwarded copies via e-mail to OFM.Budget@ofm.wa.gov.

These decision packages conform to our agency's ADA accessibility compliance policy.

Agency Contact: _____

Contact Phone: _____

Contact E-mail: _____

Date: _____

This form is available at: [Budget Forms](#).