Eastern Washington University

Planning for the 2013-15 Biennium
June 2012

Inpiring the Future: Strategic Plan Implementation

start something big
Goals and Decision Items

- Academic Excellence and Student Success
- Institutional Strength and Security

BOT

- Student Success
- Institution of Innovation
- Community Engagement

Strategic Plan

- Faculty salaries

Decision Item

2013-15 Decision Package Requests

Salary Increase
$6,600,000

To provide: Recruitment and retention of high quality faculty and staff

Funding will support:
- Value – Student centered learning environment, quality
- Mission – Excellence in learning
- Focus Areas – Student success, institution of innovation, community engagement, visibility
- Key Strategies – Support faculty and staff in their ability to foster student success, enhance and support faculty research programs, strengthen staff and faculty participation in community based activities, increase media exposure

($2,160,000 in FY14 and $4,440,000 in FY15)
Goals and Decision Items

- Academic Excellence and Student Success
- Student Success
- Enrollment—funding

2013-15 Decision Package Requests

Enrollment
$12,570,000

To provide: Core funding for 75% of the over-enrollment gap
- 650 new FTES in FY14 and an additional 650 FTES in FY15

Funding will support:
- Value – Student centered learning environment
- Mission – Opportunities for personal transformation
- Focus Areas – Student success
- Key Strategies – Increase retention and graduation rates, greater access to student support services, expand campus wide commitment to student success

($4,190,000 in FY14 and $8,380,000 in FY15)

* Based on FY08 State funding per FTES level of $6,447
Goals and Decision Items

- Academic Excellence and Student Success
- Student Success
- Learning Commons

2013-15 Decision Package Requests

Learning Commons
$570,000

To provide: Centralized blended learning space that supports research services, writing assistance, peer programs, technology support.

Funding will support:
- Value – Student centered learning environment
- Mission – Excellence in learning
- Focus Areas – Student success, institution of innovation
- Key Strategies – Improve retention and graduation rates, create greater access to and increased use of student support services

($365,000 in FY14 and $205,000 in FY15)
Goals and Decision Items

- Academic Excellence and Student Success
- Student Success
- Outreach, Opportunity and Student Success

2013-15 Decision Package Requests

Outreach, Opportunity and Student Success

$820,000

To provide: Outreach to Native American and return-to-school learners, assessment of credit and career support for veterans, support for students with disabilities, student assistance and case management

Funding will support:

- Value – Student centered learning environment, access, inclusiveness
- Mission – opportunities for personal transformation
- Focus Areas – Student success, institution of innovation, community engagement
- Key Strategies – Increase retention and graduation rates, support faculty and staff in their ability to foster student success

($394,000 in FY14 and $426,000 in FY15)
Goals and Decision Items

- Academic Excellence and Student Success
- Institution of Innovation
- Student Success
- Information Technology—infrastructure upgrades and e-learning initiatives

2013-15 Decision Package Requests

Information Technology
$2,950,000

To provide:
- Replacement network storage, library network infrastructure upgrades, faculty development and course re-design, instructor and student-facing learning analytics,
- University enterprise data warehouse, university business intelligence tool

Funding will support:
- Value – Student centered learning environment
- Mission – Excellence in learning
- Focus Areas – Student success, institution of innovation
- Key Strategies – Increase retention and graduation rates, support faculty and staff in their ability to foster student success, create virtual campus

($2,317,000 in FY14 and $633,000 in FY15)
Goals and Decision Items

- Academic Excellence and Student Success
- Institutional Strength and Security

BOT

Strategic Plan

- Student Success
- Institution of Innovation

Decision Item

- Maintenance and Operations

2013-15 Decision Package Requests

Maintenance & Operations
$1,896,000

To provide: Maintenance of buildings, custodial, health & safety, routine maintenance, repairs, deferred maintenance, utilities

Funding will support:
- Value – Student centered learning environment
- Focus Areas – Student success, visibility
- Key Strategies – campus wide commitment to student success, premier learning environment, create new relationships with external groups

($948,000 in FY14 and $948,000 in FY15)
EASTERN WASHINGTON UNIVERSITY

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