15-17 Biennial Operating Budget Request
Eastern Washington University delivered submittals of the 2015-17 Biennial Budget Requests to the Office of Financial Management (OFM) in Olympia, WA on September 19, 2014. These requests represented Eastern’s university-wide efforts to focus on its mission to expand opportunities for personal transformation through excellence in learning.

Each decision package request ties directly to Eastern’s strategic plan, “Inspiring the Future,” by focusing on the four goals inherent in the plan: Student Success, Institution of Innovation, Community Engagement, and Visibility. These goals enhance Eastern’s key values, which allow the university to provide a quality, student-centered learning environment with access to opportunity for all students in an atmosphere of inclusiveness and a culture of respect, commitment, and transparency in our ongoing operations.

Operations decision packages include a response to the Governor’s request for a 15% funding reduction, enrollment funding, compensation funding, student success, maintenance and operations, the College of Health Science & Public Health, and the School of Dentistry RIDE expansion. Below is a brief summary of each project, as well as the associated funding request.

**Governor’s Directive for 15% General Fund Reduction**

The Governor’s Office of Financial Management directed agencies to prepare budgets with a 15% near general fund state (NGFS) reduction. The legislature has restricted resident undergraduate tuition increases to 0% for the last two years, which has caused Eastern’s financial position to fall behind its long-term strategic plan. In response to a potential 15% reduction, Eastern has calculated the tuition replacement to cover this reduction approximates a 11% tuition increase in FY16 and FY17.

- 15% General Fund Reduction – ($12,302,250).
- Tuition Replacement - $12,752,000

**Enrollment Funding**

Enrollment funding restrictions during the past two biennia combined with ongoing enrollment growth have created a current funding gap of more than 1,500 full-time equivalent students (FTES). Eastern is requesting funding to close the gap.

- Enrollment Funding for 1,516 FTES Gap - $19,548,000
Compensation

Eastern competes strongly to attract and retain high-caliber faculty in critical program areas, and continues to experience the rejection and loss of dedicated and qualified faculty and staff to alternative opportunities with greater compensation. Funding is needed to offer competitive compensation rates to avoid loss of necessary personnel. The budget proposal is calculated at a 5% compensation increase equivalency in each year of the biennium.

- *Compensation Funding* - $7,427,000

Student Success Funding

Eastern encourages its students to dream big; many are high-risk, first-generation, underrepresented, transfer, or non-traditional students. The proposed student-success program significantly and measurably improves retention and graduation rates.

- *Student Success* - $1,991,000

Maintenance and Operations

Reductions in state funding since 2008 significantly limit the resources available for Eastern’s maintenance and operations. Deferring maintenance reduces the lifecycle and increases the operational cost of state facilities.

- *Maintenance & Operations* – $2,556,000

College of Health Science and Public Health

Eastern Washington University envisions the further development and growth of its health related programs. The creation of the College of Health Science and Public Health will centralize Eastern’s commitment to the diverse health community in Spokane and the larger region. Moreover, the graduates of Eastern’s health science and public health programs will fuel the development of additional health organizations and spur economic development related to health care.

- *College of Health Science & Public Health* – $1,449,000

School of Dentistry RID E Expansion

Funding is requested to expand the University of Washington School of Dentistry (UWSOD) Regional Initiatives in Dental Education (RIDE) program in Spokane. RIDE addresses the need for dentists in rural and underserved areas, and partners with the UW School of Medicine, Eastern Washington University, Washington State University, and community health centers.

- *School of Dentistry RID E Expansion* – $1,939,000