

**Eastern Washington University
2009-11 Proposed Budget Overview**

4/24/09

		EWU (9/1/08)	Governor (12/18/08)	Senate (3/30/09)	House (3/31/09)	Conference (4/24/09)
Operating Budget – General New Enrollments <ul style="list-style-type: none"> Eastern did not request any new enrollments for the 2009-11 biennium. Current state funded enrollment level is 9,184 FTES. 	FY2010	9,184 FTES	9,184 FTES	8,656 FTES	9,184 FTES	8,469 FTES
	FY2011	9,184 FTES	9,184 FTES	8,656 FTES	9,184 FTES	8,808 FTES
Operating Budget –Budget Reduction	FY2010	N/A	-\$7,086,000	-\$11,340,000	-\$9,016,000	-\$13,322,000
	FY2011	N/A	An <u>additional</u> reduction of -\$2,518,000	No additional reduction	An <u>additional</u> reduction of -\$8,768,000	No additional reduction
Operating Budget – Tuition Increases <ul style="list-style-type: none"> Resident Undergraduate (RU) tuition increase maximums. Unlimited tuition increases allowed for other fee paying categories. 	FY2010 and FY2011	N/A	Limits RU tuition increases at Eastern to 7% over prior year for both FY2010 and FY2011	Limits RU tuition increases at Eastern to 7% over prior year for both FY2010 and FY2011.	Limits RU tuition increases at Eastern to 10% over prior year for both FY2010 and FY2011	Limits RU tuition increases at Eastern to 14% over prior year for both FY2010 and FY2011

**Eastern Washington University
2009-11 Proposed Budget Overview**

4/24/09

		EWU (9/1/08)	Governor (12/18/08)	Senate (3/30/09)	House (3/31/09)	Conference (4/24/09)
Operating Budget –Federal Stimulus Assistance						
<ul style="list-style-type: none"> The federal stimulus funding is a one-time reduction. This may materialize as a base reduction in the 2011-13 biennium if not funded by the state. 	FY2010	N/A	N/A	Net \$0 if federal funds are received. Possible one-time reduction of -\$5,522,000 if federal funds are not received.	Net \$0 if federal funds are received. Possible one-time reduction of -\$4,773,000 if federal funds are not received.	Net \$0 if federal funds are received. Possible one-time reduction of -\$5,522,000 if federal funds are not received.
Operating Budget – Classified Salary Increases						
		Classified increases as bargained in contract.	No salary increases for classified employees.	No salary increases for classified employees.	No salary increases for classified employees.	No salary increases for classified employees.
Operating Budget – Faculty and Administrative Exempt Salary Increases						
	FY2010	N/A	0%	0%	0%	0%
	FY2011	N/A	0%	0%	0%	0%

**Eastern Washington University
2009-11 Proposed Budget Overview**

4/24/09

Operating Budget – Maintenance and Operations <ul style="list-style-type: none"> Eastern received M&O funds for the Hargreaves Hall addition. 	FY2010	\$2,954,000	\$0	\$166,000	\$166,000	\$166,000
	FY2011	Funding continues	\$0	An additional \$4,000	An additional \$4,000	An additional \$4,000

Operating Budget – Math Science Teacher Endorsements

The Conference budget all require the college of education to **develop a plan, by October 30, 2009, to increase the number of math and science teacher endorsements and certificates granted by the institution.** The plan shall address the college's math and science teacher endorsement and certification completion goals. Plan components may address: Student advising practices, increase outreach and recruitment efforts, linkages with university mathematics and science departments, and implementation of redesigned, innovative endorsement and certification programs. To accomplish this work, enrollments may need to be shifted from low-need endorsement and certificate areas to math and science.

Operating Budget –Performance Agreements

The Conference budget requires public four year institutions to develop performance agreements for the period of September 1, 2009 through June 30, 2015. These agreements shall reflect the level of state, tuition and other resources appropriated or authorized for each institution in this budget as well as reasonably anticipated changes in such resources for the two subsequent biennia as required to accomplish the higher education master plan as adopted by the legislature. The agreements shall build upon each institution's actual performance relative to the 2011 targets previously negotiated.

Operating Budget- Conference Budget Restrictions

The president and trustees shall manage budget reductions to minimize the impact to students. In recognition of the fact that higher education is an important driver of economic development, Eastern **shall maintain and endeavor to increase enrollment** and degree production levels at or beyond academic year 2008-09 levels in the following high demand fields: **Computer and information sciences; mathematics and statistics; engineering and engineering technology; education with specializations in special education, math, or science; biomedical and biological sciences; and health professions/clinical sciences.**

Operating Budget- Additional Contribution To Institutional Financial Aid Fund

In addition to the 3.5 percent of operating fees used for institutional financial aid as required by RCW 28B.15.820, each governing board shall assure that at least one-seventh of the additional tuition revenue that would otherwise be collected as a result of the resident undergraduate tuition increase in excess of seven percent per year is used to provide additional financial aid to resident undergraduate students.

**Eastern Washington University
2009-11 Proposed Budget Overview**

4/24/09

Operating Budget- Programs of Study

Each higher education institution shall eliminate and consolidate programs of study for which there is limited student or employer demand, or that are not areas of core academic strength for the institution, particularly when such programs duplicate offerings by other Washington institutions.

ESHB 2344-

Requires the Joint Legislative Audit Review Committee (JLARC) to complete a systemic performance audit of the public baccalaureate institutions. The purpose of the audit is to create a transparent link between revenues, expenditures, and performance outcomes as outlined in performance agreements and the strategic master plan for higher education. The JLARC shall report findings and recommendations to the appropriate committees of the Legislature by December 1, 2010.