



FY18 SUPPLEMENTAL

OPERATING BUDGET REQUEST



2017-2019 BIENNIUM



Eastern Washington University

EASTERN WASHINGTON UNIVERSITY

OPERATING BUDGET REQUEST

FY18 Supplemental



EASTERN
WASHINGTON UNIVERSITY

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370 – EASTERN WASHINGTON UNIVERSITY

FY18 Supplemental

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2017-19 Biennium Budget Decision Package

Agency: Eastern Washington University

Decision Package Code/Title: Compensation

Budget Period: 2017-19

Budget Level: Maintenance Level

Agency Recommendation Summary

Eastern Washington University received state funding to cover 51.6% of the general wage and benefit increases in the 17-19 biennial budget. Eastern is directed to cover roughly half (48.4%) of the general wage and benefit increases with tuition. Eastern relies almost entirely on state funding and tuition revenue from resident undergraduate students for day-to-day operations. Current tuition policy coupled with Eastern being directed to cover general wage and benefit increases results in a reduction of our current service levels and negatively impacts Eastern students. Eastern is requesting full funding for general wage and benefit increases.

Fiscal Summary

The decision package includes total dollar and FTE cost/savings by year and by fund for four years. Additional fiscal details are detailed as required below:

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	1,580,000	3,228,000	5,003,000	6,813,000
Total Cost	1,580,000	3,228,000	5,003,000	6,813,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
N/A	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	1,026,000	2,212,000	3,623,000	5,062,000
Obj. B	554,000	1,016,000	1,380,000	1,751,000

Package Description

Eastern Washington University received state funding to cover 51.6% of the general wage and benefit increases in the 17-19 biennial budget. The legislature directed Eastern to cover roughly half (48.4%) of the general wage and benefit increases with tuition. Eastern relies almost entirely on state funding and tuition revenue from resident undergraduate students for day-to-day operations. Current tuition policy coupled with Eastern being directed to cover general wage and benefit increases results in a reduction of our currently service levels and negatively impacts Eastern students.

This package requests a commitment from the legislature in the FY18 Supplemental Session to fully fund general wage and benefit increases for Eastern faculty and staff.

Without competitive salaries and this requested commitment from the legislature, Eastern will continue to prioritize, recruit, and retain the best faculty and staff possible within available funding levels.

Contact: Alexandra Rosebrook, Director of Budget Services, Eastern Washington University, 509-359-7364, arosebrook@ewu.edu.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

Operating Expenditures	FY 2018
Obj. A	98,170,000
Obj. B	33,125,000
Total Cost	131,295,000

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

The compensation decision package includes a 2% increase for all employee classifications July 2017, July 2018, January 2019, July 2019, and July 2020. The health and retirement benefits assumption align with the 17-19 legislative assumptions. We did not include benefit assumptions for FY20 and FY21.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Eastern continues to promote offering competitive salaries to retain highly qualified candidates who provide excellent service to our students. The current service levels may have to be modified if the general wage and benefit increases are not funded.

Performance Measure detail:

Fully describe and quantify expected impacts on state residents and specific populations served.

Not fully funding the general wage and benefit increases will result in a reduction to the current service levels and may negatively impact our students.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

The increases approved in the 17-19 biennial budget align with the negotiated collective bargaining agreements.

What alternatives were explored by the agency and why was this option chosen?

Not applicable

What are the consequences of not funding this request?

Non-funding results in a reduction to the current service levels and may negatively impact our students.

How has or can the agency address the issue or need in its current appropriation level?

Eastern Washington University may be unable to generate the necessary revenue to financially support the general wage and benefit increases for faculty and staff.

Other supporting materials: None

Information technology: None