

THE EVERGREEN STATE COLLEGE
Highlights of the Board of Trustees Approved
2009-11 Operating Budget Request

Priority 1: Full funding to annualize legislative authorized cost increases and mandatory rate adjustments.

A. Current Authorized Level Adjustments	\$2,770,000
GF-State	

To back out one-time funding for legislative studies and to provide the necessary adjustments to “biennialize” legislative authorized incremental additions in the current biennium such as enrollment growth, salary increases and employee benefit rates.

B. Maintenance Level Adjustments	\$970,276 GF-State
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To request funds to pay for the increased costs of utilities, our recently negotiated fire protection agreement and anticipated increases in lease rates for our Tacoma program.

Priority 2: Adequately fund faculty and staff recruitment and retention requests

A. Competitive Salaries & Legal Mandated Benefits	\$4,187,696 GF-State
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This request would create a multi-biennium approach to address the non-competitive compensation levels of our faculty and professional staff. If funded, this plan would fully catch our compensation levels up to the 75thile of our peer institutions over the next three biennia.

Peer Faculty Salary Analysis

2006-07 PEER AVERAGE	\$67,635	75 th ile of PEERS	\$70,592
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Amount and Percent Behind Peer Institutions

	Behind the Average		Behind the 75 th ile	
	Amount	%	Amount	%
Central Washington University	4,701	7.47%	7,659	12.17%
Eastern Washington University	6,585	10.79%	9,542	15.63%
The Evergreen State College	9,562	16.47%	12,520	21.556%
Western Washington University	4,281	6.76%	7,238	11.43%

Exempt Professional Staff Analysis

<p>2006-07 CUPA HR and local (ERI & Milliman) salary survey data shows that exempt staff pay is at 47thile of the market median rate overall. The median exempt professional salary is \$48,072. This median professional salary level is 6% behind the market median rate of \$50,956. There are some 24 exempt profession staff positions that are compensated below 90% of the market median pay. A number of professional staff positions are as much as 20% behind the market median pay rate for the position. There is severe compression and inversion between some exempt professional staff and the classified positions. The cost to correct this compression alone is \$162,000. The exempt compensation goal is to pay staff on average at the market 50thile by the end of the next three years.</p>
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B. Improve our Labor Relations Infrastructure **\$625,000 GF-State**

To request funds to add programs and services to improve our overall labor relations infrastructure including 2 labor and employment relations officers, a faculty union management position, a faculty hiring officer and a employee benefits manager.

C. Enhancements to Employee Programs **\$376,000 GF-State**

To request increases for faculty sponsored research, travel, sabbaticals and summer institutes and to increase our level of support for staff development.

D. Human Resource Management System **\$1,418,000 GF-State**

To request funds to complete our efforts to replace all of our large computer applications. We have already implemented the Banner SCT student and finance systems. If this request is funded we would implement the SCT Banner Human Resource system completing the final step of our plan to full integrate all of our administrative applications.

Priority 3: Adequately fund student recruitment and retention requests

A. Enrollment Growth **\$942,000 GF-State**

To request funds to support enrollment growth of 50FTE student each year next biennium.

B. Student Recruitment **\$1,129,271 GF-State**

This request would make targeted investments to improve our yield to enrollment in our student recruitment efforts by increasing the level of student tuition waivers This plan would also add resources for increased recruitment materials and would add a dedicated recruitment program for our Tacoma and a for our graduate programs.

C. Student Retention **\$390,000 GF-State**

This request focuses on supporting students by adding 2 full time staff positions for our 1st year studies students and by adding a new staff position to support our graduate students in our MES and MPA programs.

D. Diversity **\$115,000 GF-State**

Funds would be added to those allocated in the current biennium to establish a permanent diversity and equity standing committee and establish a new half time CARE network coordinator position.

Priority 4: Adequately fund basic infrastructure and institutional capacity requests

A. Campus Safety **\$1,320,000 GF-State**

This request would continue on making our campus safer by improving our police officer communication systems, adding a mental health counselor, adding a dedicated emergency

response coordinator, school mapping and by implementing a robust new mass notification system.

B. Diversify Revenue Streams

\$441,975 GF-State

As state resources for higher education continue to shrink, we request that the state assist the college by providing funding to establish long-term programming to cultivate and develop partnerships to advance the work of the college. We are requesting the college's advancement activities be increased by 5 positions to improve and diversify the college's resources for student, faculty and staff recruitment and retention purposes.

C. Adding/Upgrading Administrative Computer Applications

\$550,000 GF-State

We are requesting funds to address several smaller but important administrative computer applications including enterprise reporting, email storage, campus one-card systems, maintenance management system, content repository, print management and a computer license and hardware management inventory system.

D. Basic Equipment Replacements

\$124,000 GF-State

This request would provide a stable equipment replacement fund for our new Center for Creative and Applied Media facility and our phonathon program.

E. Staffing Re-configurations and additions

\$663,000 GF-State

This request would move 3 facilities maintenance positions onto the state operating budget and would add an ITS5 position in Network Services. This request would also provide funding to allow the college to reclassify several staff positions to improve our overall effectiveness without the need to add whole new positions.

F. Inflation, Offsetting Revenue Loss and Building Capacity

\$825,000 GF-State

This request is for funds to address the highest priority basic infrastructure shortfalls such as network bandwidth, back-up systems for our administrative server platforms, increased costs of institutional memberships and general inflation in Library book and journal acquisitions. This request would also add a half-time support position in student affairs administration and a full-time position to support the increased expectation for data analysis and research.