

---

**Agency: Eastern Washington University**

Decision Package Code/Title: Reduce Tuition Revenue Projection

Budget Period: 2013-15

Budget Level: M1-AB

---

## Adjust Tuition Revenue Projection

### **Recommendation Summary:**

This package updates and reduces Eastern's tuition revenue projection for the 2013-15 biennium.

The original biennial budget request contains tuition revenue projections which include a previously planned tuition increase in both years of the 2013-15 biennium. Resident undergraduate tuition will be held flat this biennium, and the associated projected revenues from these increases are therefore reversed.

Eastern's updated tuition revenue projections for FY14 and FY15 are significantly lower than the projection submitted in the 2013-15 biennial budget request.

### **Fiscal Detail for FY16 and FY17:**

	<b>FY 2015</b>	<b>Total</b>
Reduce Tuition Revenue Projection - 149	(\$6,223,000)	(\$6,223,000)

### **Package Description:**

Due to current constraints, Eastern held tuition flat for both years and the current tuition revenue projection for EWU is significantly lower than the projection submitted in the initial budget request. Eastern Washington University's tuition revenue projection originally included planned increases in both years of the 2013-15 biennium, which are reversed with this decision package.

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

---

## NARRATIVE JUSTIFICATION AND IMPACT STATEMENT

---

### **What specific performance outcomes does the university expect?**

Eastern has been unable to invest in additional initiatives that align with our strategic plan or Governor's priorities.

### **Performance Measure Detail:**

#### **Is this decision package essential to implement a strategy identified in the university's strategic plan?**

Not applicable

#### **Does this decision package provide essential support to one of the Governor's priorities?**

Not applicable

#### **Does this decision package make key contributions to the statewide results? Would it rate as a high priority in the Priorities of Government Process?**

Not applicable

#### **What are other important connections or impacts related to this proposal?**

Not applicable

#### **What alternatives were explored by the agency and why was this alternative chosen?**

Not applicable

#### **What are the consequences of not funding this package?**

Not applicable

#### **What is the relationship, if any, to the state's capital budget?**

None

#### **What changes would be required to existing statutes, rules, or contracts in order to implement the change?**

None

#### **Expenditure calculations and assumptions:**

Not applicable

#### **Which costs and functions are one-time? Which costs are ongoing? What are the budget impacts for future biennia:**

Not applicable

---

**Agency: Eastern Washington University**

Decision Package Code/Title: Patterson Hall Maintenance & Operations

Budget Period: 2013-15

Budget Level: M1-MO

---

## **Patterson Hall Maintenance & Operations**

### **Recommendation Summary:**

Eastern Washington University requests funding for maintenance and operations (M&O) costs for the newly renovated Patterson Hall.

The Patterson Hall project added 34,262 gross square feet and renovated the existing 102,468 for a total 136,730 gross square feet of classrooms, faculty offices, and student blended learning spaces. The building is operational and currently occupied with students, faculty, and staff.

Eastern requests \$237,500 in FY2015 to fund upcoming M&O costs for 34,262 square feet added to Patterson Hall.

### **Fiscal Detail for FY15:**

	<b>FY 2015</b>	<b>Total</b>
<b>Classified Salaries</b>	\$ 100,000	\$ 100,000
<b>Benefits</b>	\$ 40,000	\$ 40,000
<b>Goods/Services</b>	\$ 97,500	\$ 97,500
<b>Total</b>	\$ 237,500	\$ 237,500
<b>FTE</b>	3	3

### **Package Description:**

Reductions in state funding since 2008 significantly limit resources available for Eastern's maintenance and operations. Current position and funding constraints within facilities has created an environment where the university is challenged to accomplish urgent maintenance tasks in a timely manner without causing delays to rotating maintenance schedules.

Funding M&O at minimal rates ensures that buildings, regardless of age, will quickly encounter deferred maintenance problems. With continued inadequate maintenance funding, problems will exponentially continue to grow.

Maintenance and Operations for the newly completed Patterson Hall was previously appropriated in 2013-15 at a rate of \$1.92/square foot. Continued funding at this level ensures an instant backlog and rapid growth of deferred maintenance.

For the most relevant estimation, actual FY2014 program expenses and square footage are used to calculate the cost of maintenance in this request. These costs have been offset by the previously-appropriated M&O funding in 2013-15.

Component	Proposed Rate per GSF	
		FY 16
091 - Utilities	\$	2.73
092 - Bldg & Utilities Maintenance	\$	1.64
093 - Custodial & Grounds Svcs.	\$	1.71
094 - Ops & Maintenance Support	\$	2.77
Previously Appropriated	\$	(1.92)
<b>TOTAL Requested Funding per Ft<sup>2</sup></b>	<b>\$</b>	<b>6.93</b>

As in 2013-15, EWU requests funding only for the new, additional square footage of Patterson Hall.

Project Name	Gross Square Feet*	Gross Square Feet		Occupancy Date
		Added to Project	Renovated in Project	
Patterson Hall	136,730	34,262	102,468	1/1/2014

Recent expanded deferment of M&O reduces the lifecycle and increases the operational cost of state facilities. During this same time period, operational costs have substantially increased, including minimum wage and classified salary increases, which all impact the university's financial ability to provide quality care to state buildings.

Approval of this decision package will provide funding to maintain and operate the additional square footage in the newly renovated Patterson Hall, prolonging the life of the building and reducing backlog.

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

---

## **NARRATIVE JUSTIFICATION AND IMPACT STATEMENT**

---

### **Performance Outcomes:**

- Expect shorter response times and time to completion of work orders.
- Reduced costs of facilities repairs when identified and addressed earlier in the repair cycle, with less damage to related components.
- Improved planning and documentation of recycling and other sustainability initiatives that are being implemented on the EWU campus

### **Connection to University Strategic Plan:**

- Provides access to quality learning spaces that support both student success as well as effective academic program delivery.

### **Key Contribution to Statewide Results:**

- Stewardship of investment of state assets.
- Reduction in long term costs of deferred maintenance and backlog reduction.

### **Other alternatives considered and consequences of non-funding:**

Other alternatives include:

Use of capital resources where it is appropriate and allowed by capital budget regulations.

Consequences of non-funding

Sanitation and safety concerns are considered the highest priority for uses of operational resources. Continually deferred maintenance and increased time to complete work orders are two consequences of significant reductions in maintenance and operations funding. Another consequence is that planning and developing cost effective and higher efficiency operations give way to the immediate need to respond to critical operation needs. Maintenance becomes reactive instead of proactive, which generates higher costs of operations and reduces the lifecycle of building systems and components.

The lifecycle of building equipment and systems is shortened because preventative maintenance is impacted by lack of staff and goods and services.

### **Expenditure calculations and assumptions:**

FY14 Actual program expenses in 091, 092, 093, 094, divided by university square footage, and offset by 2013-15 (\$262,000 in FY15). Salaries are calculated using university standards. Actual salaries are negotiated during the collective bargaining process.

### **Which costs are one-time? Ongoing?:**

All costs are on-going.