

**State of Washington
Decision Package**

Agency: **375 Central Washington University**
Decision Package Code/Title: **90 Maintenance Level Revenue**
Budget Period: **2017-19**
Budget Level: **M1 - Mandatory Caseload and Enrollment Changes**

Recommendation Summary Text:

This package includes revenue estimates by fund for fiscal year 2018 and fiscal year 2019.

Fiscal Detail

Revenue				
Fund	Source	FY 2018	FY 2019	Total
062 CWU Capital Projects	0424 Tuition and Fees	2,650,000	2,650,000	5,300,000
145 HE – Grants/Contrct	0310 Dept of Agriculture	1,900	1,900	3,800
145 HE – Grants/Contrct	0315 Dept of Interior	232,861	232,861	465,722
145 HE – Grants/Contrct	0343 Nat Aero & Sp Ad	167,327	167,327	334,654
145 HE – Grants/Contrct	0347 Nat Science Foun	1,100,604	1,100,604	2,201,208
145 HE – Grants/Contrct	0384 Dept of Education	25,014,858	25,014,858	50,029,716
145 HE – Grants/Contrct	0393 Health & Human	145,578	145,578	291,156
145 HE – Grants/Contrct	0394 Corp for Nat Comm	45,230	45,230	90,460
145 HE – Grants/Contrct	0420 Charges for Svc	32,000	32,000	64,000
145 HE – Grants/Contrct	0440 Indirect Cost Reimb	(998,000)	(998,000)	(1,996,000)
145 HE – Grants/Contrct	0499 Other Revenue	9,000	9,000	18,000
145 HE – Grants/Contrct	0541 Contributions Grants	24,988,000	24,988,000	49,976,000
145 HE – Grants/Contrct	0546 Federal Revenue	474,000	474,000	948,000
148 HE – Dedicated Locl	0384 Dept of Education	22,000	22,000	44,000
148 HE – Dedicated Locl	0402 Income From Prop	505,000	505,000	1,010,000
148 HE – Dedicated Locl	0405 Fines, Forfeits	365,000	365,000	730,000
148 HE – Dedicated Locl	0409 Interest Income	651,000	651,000	1,302,000
148 HE – Dedicated Locl	0416 Sale of Prop/Other	4,000	4,000	8,000
148 HE – Dedicated Locl	0420 Charges for Svc	2,483,000	2,332,000	4,815,000
148 HE – Dedicated Locl	0424 Tuition and Fees	12,805,000	12,805,000	25,610,000
148 HE – Dedicated Locl	0430 Dedicated Stu Fees	8,200,000	8,200,000	16,400,000
148 HE – Dedicated Locl	0440 Indirect Cost Reimb	866,000	866,000	1,732,000
148 HE – Dedicated Locl	0499 Other Revenue	763,000	763,000	1,526,000
148 HE – Dedicated Locl	0541 Contributions Grants	33,000	33,000	66,000
149 Inst of HI ED-Operat	0424 Tuition and Fees	54,684,380	57,242,940	111,927,320
275 CWU Operat Fee	0622 Operating Trans Out	(450,000)	(450,000)	(900,000)
Total Revenue		134,794,738	137,202,298	271,997,036

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund AAA-X	Xxx	yyy	zzz	aaa
Fund BBB-Y	Xxx	yyy	zzz	aaa
Total Cost	Xxx	yyy	zzz	aaa
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	x.y	x.y	x.y	x.y
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 063	2,650,000	2,650,000		
Fund 145	51,213,358	51,213,358		
Fund 148	26,697,000	26,546,000		
Fund 149	54,684,380	57,242,940		
Fund 275	(450,000)	(450,000)		
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. X	Xxx	yyy	zzz	aaa
Obj. X	Xxx	yyy	zzz	aaa
Obj. X	Xxx	yyy	zzz	aaa

Package Description

This package includes revenue estimates by fund for fiscal year 2018 and fiscal year 2019.

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. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information). N/A

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

Revenue estimates are based upon analysis of historical trends and current data. Fund 145, Fund 148 and Fund 149 revenues were reviewed in detail and equal expenditure estimates.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change. N/A

Performance Measure detail:

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

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

none

What are the consequences of not funding this request?

none

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

N/A

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No



Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

**State of Washington
Decision Package**

Agency: **375 Central Washington University**

Decision Package Code/Title: **9J Nonappropriated Fund Adjustment**

Budget Period: **2017-19**

Budget Level: **M2 - Inflation and Other Rate Changes**

Recommendation Summary Text:

This item adjusts Fund 149 and Fund 145 expenditures to the expected level for fiscal year 2018 and fiscal year 2019.

Fiscal Detail

Operating Expenditures	FY 2018	FY 2019	Total
145-6 Inst of Hi Ed-Grants/Contracts Acct-Non-Appropriated	27,358,000	27,453,000	54,811,000
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated	1,228,380	1,132,940	2,361,320
Total Cost	28,586,380	28,585,940	57,172,320
Staffing	FY 2018	FY 2019	Annual Average
FTEs	41.0	41.0	41.0

Fiscal Summary:

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 145-6	27,358,000	27,453,000		
Fund 149-6	1,228,380	1,132,940		
Total Cost	28,586,380	28,585,940	zzz	aaa
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	41	41	x.y	x.y
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund AAA-X	x.y	x.y	x.y	x.y
Fund BBB-X	x.y	x.y	x.y	x.y
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. X	Xxx	yyy	zzz	aaa
Obj. X	Xxx	yyy	zzz	aaa
Obj. X	Xxx	yyy	zzz	aaa

Package Description

This item adjusts Fund 149-6 and Fund 145-6 expenditures to the expected level for FY18 and FY19.

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. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

- Fund 149-6 - Assumes a 2% increase in gross tuition
- Fund 145-6 – Adjusts to level of anticipated expenditures

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Performance Measure detail:

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

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.

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

What are the consequences of not funding this request?

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

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

**State of Washington
Decision Package**

Agency: 375 **Central Washington University**
Decision Package Code/Title: 9V **Oper costs for new capital projects**
Budget Period: 2017-19
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

Central Washington University is requesting funding for maintenance and utility costs for the additional square footage in Science II. We are using the average cost per assignable square foot method as it reflects and appropriate funding level for maintenance, utilities and upkeep of this facility.

Fiscal Detail

Operating Expenditures	FY 2018	FY 2019	Total
001-1 General Fund - Basic Account-State	74,654	447,210	521,864
Total Cost	74,654	447,210	521,864

Fiscal Summary:

The construction of Science II provides an additional 103,621 gross square feet for the CWU, Ellensburg Campus. With an occupancy date of 9/1/16, operating funds were awarded for FY17, with a carryforward to FY18 for the additional operational expenses associated with the increase in square footage. This request includes additional funds for FY18 to adjust the amount for a full year as well as the full amount needed for FY19.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	\$74,654	\$447,210	\$448,950	\$450,708
Total Cost	\$74,654	\$447,210	\$448,950	\$450,708
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	4.3	4.3	4.3	4.3
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund AAA-X	x.y	x.y	x.y	x.y
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. X				
Obj. X				
Obj. X				

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

The addition of Science II is in line with the university's master and strategic plans and statewide results for post-secondary education.

This decision package provides essential support to the following priorities of the governor by providing educational facilities:

Improve the value of postsecondary learning:

Funding for facility maintenance, operations, and utilities is critical in order to occupy the facility.

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?	Yes	Identify: New Staff Hired (4.3 FTE)
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.

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

Funding for facility maintenance, operations, and utilities is critical in order to occupy the facility.

What are the consequences of not funding this request?

If this request is not funded the university will have to transfer resources from other activities to pay for utilities and maintenance.

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

The University would have to transfer resources from other activities to pay for this increase in utilities and maintenance expense.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

**State of Washington
Decision Package**

Agency: 375 **Central Washington University**
Decision Package Code/Title: 9W **Operating Costs/Proposed Cap Proj**
Budget Period: 2017-19
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

Central Washington University is requesting funding for maintenance and utility costs for the additional square footage in the Samuelson Communications and Technology Center. We are using the average cost per assignable square foot method as it reflects and appropriate funding level for maintenance, utilities and upkeep of this facility.

Fiscal Detail

Operating Expenditures	FY 2018	FY 2019	Total
001-1 General Fund - Basic Account-State	0	663,115	663,115
Total Cost	0	663,115	663,115
Staffing	FY 2018	FY 2019	Annual Average
FTEs	0	4.8	2.4

Fiscal Summary:

The construction of Samuelson Communication Technology Center provides an additional 105,082 gross square feet for the CWU, Ellensburg Campus. With an occupancy date of 7/1/2018 this request includes funds for fiscal year 2019 for the additional expenses associated with this increase in gross square feet.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	\$0	\$663,115	\$669,505	\$676,022
Total Cost	\$0	\$663,115	\$669,505	\$676,022
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	4.8	4.8	4.8
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund AAA-X	x.y	x.y	x.y	x.y
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. X				
Obj. X				
Obj. X				

Package Description

The following table provides a summary of the existing operational costs, the projected annual costs, and the annual net difference.

	Existing Operational Costs	Projected Operational Costs-FY19	Difference
Staffing	7,883,767	8,055,548	171,781
Benefits 35%	2,759,318	2,819,442	60,124
Ops & Maint	2,427,682	2,531,587	103,905
Utilities	2,995,098	3,322,403	327,305
Total	16,065,865	16,728,980	663,115

The increases in projected operational costs are due to the addition of 2.3 FTE in Maintenance, the addition of 2 Custodial FTE, the addition of .5 FTE in Public Safety, an increase in utilities expense due to the increase in square footage, and an increase in general supplies and equipment needed to support the new facility.

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. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

- Utilities – additional 105,082 square feet x 1.63 utilities cost per square foot (escalated by 1% per year)
- Staffing
 - 1) Additional 2.3 FTE Maintenance @ \$21.43/hr + 35% benefits
 - 2) Additional 2 FTE Custodial @ \$11.67/hr + 35% benefits
 - 3) Additional .5 FTE Public Safety @ \$19.88/hr + 35% benefits
- Operations & Maintenance – Additional Supplies & Equipment – additional 105,082 square feet x \$.96/ cost per square foot

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

A decrease in risk associated with maintenance cycles and custodial services.

Performance Measure detail:

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

The addition of the Samuelson Communications and Technology Center is in line with the university's master and strategic plans and statewide results for post-secondary education.

This decision package provides essential support to the following priorities of the governor by providing educational facilities:

Improve the value of postsecondary learning:

Funding for facility maintenance, operations, and utilities is critical in order to occupy the facility.

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?	Yes	Identify: New Positions Hired: 2.3 FTE Maintenance 2 FTE Custodial .5 FTE Public Safety
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.

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

Funding for facility maintenance, operations, and utilities is critical in order to occupy the facility.

What are the consequences of not funding this request?

If this request is not funded the university will have to transfer resources from other activities to pay for utilities and maintenance.

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

The University would have to transfer resources from other activities to pay for the additional expense.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

State of Washington
Decision Package

Agency: 375 Central Washington University

Decision Package Code/Title: AC Employee Compensation

Budget Period: 2017-19

Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

Funding requested to address salary compression and erosion in all employment categories. Central Washington University seeks funding for a 4-percent increase in wages for all employees in the fiscal year 2018 and 4-percent in fiscal year 2019.

Fiscal Detail

Operating Expenditures	FY 2018	FY 2019	Total
001-1 General Fund- Basic Account-State	5,136,320	5,341,773	10,478,093
Total Cost	5,136,320	5,341,773	10,478,093

Fiscal Summary:

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	5,136,320	5,341,773	5,555,444	5,777,661
Total Cost	5,136,320	5,341,773	5,555,444	5,777,661
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	x.y	x.y	x.y	x.y
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund AAA-X	x.y	x.y	x.y	x.y
Fund BBB-X	x.y	x.y	x.y	x.y
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. X	Xxx	yyy	zzz	aaa
Obj. X	Xxx	yyy	zzz	aaa
Obj. X	Xxx	yyy	zzz	aaa

Package Description

Problem:

This package addresses salary erosion and compression and the impact of these factors on workforce morale and employee recruitment and retention. Like many state agencies, CWU is still recovering from salary freezes and funding cuts during the Great Recession. Relatively flat state higher education funding has left CWU with little discretionary funding, which is needed to adjust salaries to levels that allow CWU to compete with peer institutions.

As CWU's student profile increases in racial and ethnic diversity, CWU seeks to reflect that diversity in the workforce. CWU must search and compete nationally for these individuals who are in high demand in every state.

The unfunded upward movement of Washington's minimum wage has severely eroded CWU's ability to meet student employment demands. Since 1998 the minimum wage has been tied to inflation; the wage rate has and has risen 17.5 percent since 2007. Although thousands of individuals have benefited from this wage-rate adjustment, it does not apply to any CWU employees other than students. This continuous increase in the minimum wage has now reached a point where it is creating compression at the lower end of the classified ranges. Far from enjoying annual increases, Washington employees, whose wages chronically lag those in the private sector, have seen compensation eroded year after year since 2008.

Opportunity:

This package positions CWU to

- Ensure high quality teaching and student support
- Compete nationally for the most qualified employees
- Hire and retain a diverse workforce
- Retain efficient and effective individuals
- Enhance the efficiency with which CWU operates
- Enhance the quality of instruction in degree programs and
- Enhance the effectiveness of student recruitment and support programs

Priorities:

By enabling CWU to recruit and retain highly qualified, efficient and effective employees, and this package supports the following priorities:

- Washington Student Achievement Council: Attainment goals for 2023, including "At least 70 percent of adults age 25-44 in Washington will have a postsecondary credential."
- Engrossed Second Substitute House Bill 1795, Chapter 10, Laws of 2011: "...Increasing the number of bachelor's degrees earned by Washington's resident students from the 2009-10 academic year levels by at least six thousand degrees completed or by twenty-seven percent."
- Governor Inslee budget priorities, including
 - Economy: create an economic climate where innovation and entrepreneurship can continue to thrive and create good-paying jobs in every corner of our state
 - Education: eliminate the persistent opportunity gaps

CWU Strategic Planning Priorities

1. Teaching & Learning
2. Inclusivity and Diversity
3. Scholarship and Creative Expression
4. Public Service and Community Engagement
5. Resource Development and Stewardship

Results Washington Priorities:

- Goal 1. World Class Education
- Postsecondary access (1.3, 1.3a, b, g)
- Postsecondary Success (2.3, 2.3 a, e)

Exactly how does the agency want to address this problem, opportunity, and priority, and why?

CWU seeks to address the problems, opportunities, and priorities by providing cost-of-living increases to employees. These increases are fully articulated in 3.c.

What will the package funding actually buy?

By halting further erosion in wages, reducing salary compression, and providing additional resources, this items buys:

- High quality education professionals
- Pay equity in the workplace
- Higher employee morale, which produces better, more efficient service to Washington residents

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. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information). N/A

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

- Faculty – 4%
- Represented Staff- 4%
- Exempt and non-represented staff – 4%
- Student Employees/Temp Staff – 4%

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

The primary performance outcome is to increase competitiveness in recruiting and retaining employees, as measured by the following:

- Increase average wage ranking vis a vis among “peer” institutions, as measured by NACUBO
- Increase in average wage ranking vis a vis Washington State institutions, as measured by OFM/WSAC

Performance Measure detail:

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

This package supports the following Results Washington Priorities:

By positioning CWU to recruit experienced and professional employees to teach and support students, and by reducing wage erosion and compression, this package supports the following priorities of Governor Inslee:

- Economy: Create an economic climate where innovation and entrepreneurship can continue to thrive and create good-paying jobs in every corner of our state
- General Government:
 - Ensuring the safety of information technology systems and data CWU is overhauling all information technology systems and data and has enhanced staff support and expertise for information security.

- Ensuring public safety: This package enables CWU to enhance student and employee safety by recruiting and retaining well qualified law enforcement officers for the campus police force.
 - Promoting business development in the state to grow jobs and encouraging tourism CWU faculty and staff work closely with county and city government and business to promote business and encourage tourism.
 - Better management of state government: CWU requires experienced, highly qualified individuals to manage the extraordinarily complex task of running a university, from employee front lines to management to leadership.
- Education: eliminate persistent opportunity gaps. Half of CWU students are the first in their family to go to college; half are students who transferred from other schools. A third are people of color. CWU makes teaching the highest priority and enables under-represented and non-traditional students to be successful by providing the mentoring and intense advising that also is required to address the following:
- African American students are 50 percent less likely,
 - Latina (o) students are 16 percent less likely to graduate with a bachelor's degree than their white counterparts.
 - Students with registered disabilities are 50 percent less likely to graduate than students with no registered disabilities.
 - Students with the least financial means (as measured by Pell Grant Eligibility) are 18 percent less likely to graduate than their more affluent peers.

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

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: CWU is the top employer in the county and among the top five in the region. One in nine jobs in Kittitas County is at CWU, or about 1,500 out of 13,590 jobs. The impact is even greater in the city of Ellensburg where about one out of every seven jobs is at the university. The \$91-million payroll for this educated workforce supports retail, food, housing, and entertainment businesses, particularly throughout central Washington. About \$4.2 million in wages goes to Yakima County alone.
Other local gov't impacts?	Yes	Identify: Wage increases drive sales tax revenue to the state, due to retail activity in the community, which in turn supports jobs and commerce, including real estate activity.
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	Select Y/N	Identify:

Responds to specific task force, report, and mandate or exec order?	No	Identify:
Does request contain a compensation change?	Yes	Identify: 4% per year per state employee
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.

As the top employer in the region, adjusting compensation for employees benefits the entire regional economy, including local government.

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

The legislature has restricted the university's capacity to generate revenue required for COLAs by freezing tuition.

Non-funding of this request will continue the erosion of faculty and staff wages, purchasing power, and morale. It will also continue to exacerbate salary compression, increase the loss of employees to better-paying institutions (requiring more searches for replacement staff), and intensify the poaching of staff among higher education institutions.

This erosion in benefits and flat lining of wages has reduced higher education employee's purchasing power just when the state is asking more of employees than ever. CWU has experienced record enrollment growth over the past 18 months. Employees are now meeting the instructional, facility, social and health needs of 12,000 students all over the state. CWU faculty teaching workloads, always significantly higher than those of a research institution, have reached the maximum allowed under collective bargaining, at about 75 percent of workload.

What are the consequences of not funding this request?

Continued salary compression, limited ability to compete for and retain high quality employees.

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

N/A

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

**State of Washington
Decision Package**

Agency: 375 **Central Washington University**
Decision Package Code/Title: P1 **Proactive CWU Wildfire Prevention**
Budget Period: 2017-19
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Proactive CWU Wildfire Prevention and Healthy Forest Management Program responds to the crisis in wildfire and healthy forest management and addresses the need of wildfire managers to know in real time where a fire will go and how it will behave and how to use healthy forest management practices to create a more fire resistant forest.

Fiscal Detail

Operating Expenditures	FY 2018	FY 2019	Total
001-1 General Fund - Basic Account-State	666,200	505,000	1,171,200
Total Cost	666,200	505,000	1,171,200
Staffing	FY 2018	FY 2019	Annual Average
FTEs	3.0	3.0	3.0

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	666,200	505,000	505,000	505,000
Total Cost	666,200	505,000	505,000	505,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	3.0	3.0	3.0	3.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund AAA-X	x.y	x.y	x.y	x.y
Fund BBB-X	x.y	x.y	x.y	x.y
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. X	Xxx	yyy	zzz	aaa
Obj. X	Xxx	yyy	zzz	aaa
Obj. X	Xxx	yyy	zzz	aaa

Package Description

The Proactive CWU Wildfire Prevention and Healthy Forest Management Program responds to the crisis in wildfire and healthy forest management and addresses the need of wildfire managers to know in real time where a fire will go and how it will behave and how to use healthy forest management practices to create a more fire resistant forest. The lack of this expertise in summer of 2015, resulted in the deaths of firefighters and civilians. Furthermore, it produced billions in damages to homes, businesses, and hundreds of thousands of acres of state and national forestland. Unhealthy forests with bug kill and disease, forest transition, and statewide drought will continue to create extreme fire conditions and place lives and public and private property at risk of loss to uncontrolled wildfires.

Wildfire managers are currently not able to anticipate fire behavior in real time. Rather they base ground and air attack on hours-old fire maps and instinct of experienced firefighters / managers.

Uncontrolled massive wildfires has resulted in;

"Loss of life within the ranks of first responders and members of affected communities,

" Destruction of valuable natural resources, including forest lands, grass lands, farms, ranches, watersheds and wildlife habitat "

"Atmospheric pollution that creates or exacerbates cardiovascular and respiratory problems, and disrupts business and education activities and

"The erosion of local jobs and the tax base needed to sustain our state's education and social service infrastructure.

CWU'S Proactive CWU Wildfire Prevention and Healthy Forest Management Program, in coordination with State and local fire departments, will train a new generation of highly skilled wildfire planners, managers and responders to fight wildfire significantly more efficiently across 13 million acres of private, state and tribal-owned forestlands and to help build healthy forests through;

- Continuing GIS technology-based education short courses or certificate programs designed for fire-fighting professionals at all levels,
- MS-level coursework on GIS based management century firefighting and healthy forest practices, techniques and technologies,
- Education and training for aerial fire-support professionals using advanced wildfire simulation in our aviation program,
- Development of a wildfire risk management specialization as a Wildfire and Healthy Forest Analyst within the BS Geography or within the MS Resource Management department at CWU, and
- Joint research on the further development of the software used for training firefighters, pilots, wildfire analysts, managers and emergency responders and planners.

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. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

Equipment Estimated one-time cost

2 Vans to transport equipment and students \$150,000

6 Go-Pro helmet cameras and attachments \$1200

2 desktop work stations: Mac laptop, printer, etc. \$10,000

Personnel estimated annual Salary & Benefits

1 FTE staff technician \$100,000

2 FTE faculty \$240,000

Software Estimated cost:
Microsoft simulations software \$50,000
Enterprise ArcMap, 10.3 Academic edition \$15,000
Remote sensing software (ENVI/ERDAS) \$20,000
Trimble eCognition \$15,000
SimTable, Academic License \$25,000
SimTable All Hazards Scenario \$25,000
fiResponse, Pro and Mobile, Academic license \$15,000

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

The primary outcome of CWU'S Proactive CWU Wildfire Prevention and Healthy Forest Management Program will be to produce a new generation of highly skilled graduates and certificate program completers who are able to apply GIS predictive wildfire analytics and healthy forest management practices to proactively address our states increasing wildfire threats to our forests and local communities. Experienced, technologically trained wildfire planners and managers and responder professionals at all levels will be taught the science-based practices for monitoring and maintaining healthy forests and will possess a state-of-the-art understanding of proactive and predictive wildfire risk management techniques and technologies.

CWU'S Proactive CWU Wildfire Prevention and Healthy Forest Management Program will produce research that integrates both GIS technology in the wildfire fighting sector and healthy forest science practices. It will also provide CWU with the capacity to inform public policy makers, local community emergency responders and businesses on the use of these new innovations and how to access real-time information about possible wildfire threats. Both the certificate program completers and research directly aid state agencies, tribal governments, local communities, and private-sector organizations to proactively manage destructive wildfires and the forest environment that is conducive to mega fires.

If funding is received in spring 2017, by fall CWU would purchase training software, hire a technician to manage the software, and begin to offer certificate training for wildfire practitioners. Training would be conducted by CWU faculty and Technosylva trainers at Central Washington University in Ellensburg, and, depending upon agency demand, could occur in Olympia or at University Centers in western (Steilacoom, Des Moines, Lynnwood) and central Washington (Yakima and Wenatchee).

A conservative estimate for degree training enrollees in FY 2018 is 75, or 25 per academic quarter.

The certification portion of this training program will have the capacity to train up to 2000 firefighters and managers per year.

During FY 2017 CWU will conduct a search for two (2) FTE faculty with specializations in wildfire GIS and forest management science and move through the academic process required for curriculum approval. In fall 2017, CWU will enroll the first cohort of students in the BS Wildfire Behavior Forecasting and management.

With a year of lead-time to market the program, CWU estimates fall 2018 enrollment in the degree program to be 25, doubling to 50 the following year.

Performance Measure detail:

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

This package supports the following CWU Strategic Planning Priorities:

***Teaching and Learning**

Enhancing the quality and opportunities for students and faculty in an emerging, interdisciplinary field.

"Inclusivity and Diversity

Providing the hands-on experience and individualized learning experience that is preferred by many under-represented and first-generation students, particularly for STEM education.

"Scholarship and Creative Expression.

Providing new opportunities for collaborative and interdisciplinary research in a field of critical importance to the state and the nation. Of particular interest is applying wildfire forecasting healthy forest techniques to mobile technologies that are effective both on the ground and in the air.

"Public Service and Community Engagement." Resource Development and Stewardship.

CWU has been at the heart of wildfire emergencies several times in recent years, including the Table Mountain and Taylor Bridge fires. CWU has been an emergency response partner for communications, housing, food, volunteer management, and other services. This program provides a new much needed dimension of wildfire support and management resources that CWU can provide.

In addition to Results Washington Goal areas 1 and 3, this package specifically supports the following priorities of Governor Inslee:

Revitalizing Washington's economy and building a 21st century workforce. The request supports the strong commitment to postsecondary education required to develop a 21st century workforce. Investments in the CWU Wildfire Management and Healthy Forests Program will produce professionals who graduate with experience gleaned from an intensive understanding of the most advanced healthy forests practices combined with technology based-wildfire risk management techniques and technology, apprenticeship or internships and fully integrated curriculum that addresses a significant knowledge gap in the current wildfire risk management sector.

Encourage innovation and entrepreneurship. The request will stimulate development of new and more advanced software technologies, equipment and techniques and encourage new start-up and clustering industries. Innovations and business development will create entrepreneurial opportunities that support Washington State's new and proactive wildfire risk management strategy.

Climate Change. Massive wildfires spread a veil of dangerous smoke all across Washington State for the past two years. In the worst cases, smoke actually blocked the sun and exacerbated respiratory health risks and air quality issues brought about by climate change. Having a new generation wildfire managers will allow our state to implement effective wildfire risk management, including advanced healthy forest practices such as managed burning, which will directly enhance our state's ability to reduce the impact of wildfire smoke on atmospheric quality and problems brought on by climate change.

The certification and degree programs also support the priorities and strategies outlined in Executive Order 14-04 for reducing carbon pollution in Washington State.

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?	Yes	<p>Identify: The regional and county impacts of the CWU Wildfire Prevention and Healthy Forest Management Program will be to:</p> <ol style="list-style-type: none"> 1) County fire departments in each of the 39 counties and their volunteer community-based management and wildfire crews, 2) Affiliated Tribes of NW Indians, 3) County PUD'S and economic development organizations, 4) Pacific Northwest Wildfire Coordinating Group, 5) Bonneville Power and Puget Sound Power companies, and 6) The network of recreational sites within the Washington State Parks and Recreation system. 7) The Northwest Interagency Coordination Center (NWCC) is the Geographic Area Coordination Center for the Northwest Region which includes the States of Oregon and Washington. <p>Explanation: The CWU Wildfire and Healthy Forest Management Program will teach students to use GIS based technology to significantly enhance the coordination and commands of all the interagency regional and resources in collaboration with local wildfire managers and responders.</p>
Other local gov't impacts?	Yes	<p>Identify: The CWU Wildfire and Healthy Forest Management Program will Impact:</p> <ol style="list-style-type: none"> 1) Individual local fire departments and community-based volunteer wildfire crews, 2) All 29 Pacific Northwest Tribal Nations and 6 associated out of state tribes, 3) Local economic development organizations, 4) Local towns, county governments and municipalities emergency responders, 5) 28 publically owned PUD's (Public utility districts) who provide electric, water, sewer and wholesale telecommunications services to customers across Washington.
Tribal gov't impacts?	Yes	<p>Identify: All 29 Pacific Northwest Tribal Nations will be afforded an opportunity to acquire training in the CWU</p>

		<p>Wildfire and Healthy Forest Management Program and to develop a wildfire and Healthy forest management system tailored to their specific needs. Tribes such as the Colville Confederated Tribes and the Yakima Nation will be among the most likely to be positively impacted by this proposed program due to the record destruction of their tribal forests.</p>
<p>Other state agency impacts?</p>	<p>Yes</p>	<p>Identify: The Washington State Department of Ecology, Washington State Department of Natural Resources, Department of Corrections and the Washington State National Guard will be beneficiaries of the advanced technology training provided by the CWU Wildfire and Healthy Forest Management Program.</p> <p>Explanation: DNR Wildfire is the state's largest on-call fire department, with more than 1,300 employees trained and available to fight fires as needed. This includes more than 800 permanent DNR employees, 500 seasonal employees, about 117 wildland fire engines, eight helicopters and six single engine air tankers, which are under contract with DNR. CWU Wildfire and Healthy Forest Management Program Training provided to this core group of professionals is necessary and essential in order to develop a fully coordinated management system.</p> <p>This advanced technology based training is also needed for up to 1500 Washington National Guard personnel. The training will allow them to coordinate with the state Department of Natural Resources to ensure enough personnel are properly trained to maintain 75 crews of 1500 personnel. The training will allow the guard to more efficiently and effectively assist on the fire lines for state, federal and local wildfire response efforts.</p> <p>The Department of Corrections works with DNR on a voluntary Correctional Camps Program that provides job training for approximately 300 inmates while meeting the state's need for more wildland firefighters and firefighting support. DNR and state Correctional System Managers can be trained with the use of this technology allowing each department of corrections inmate to be tracked and monitored real-time by these trained managers.</p>
<p>Responds to specific task force, report, mandate or exec order?</p>	<p>Yes</p>	<p>Identify: This proposal is consistent with the legislative mandate contained within SSB 6657 that directs the Department of Natural Resources to develop the forest health and wildfire management strategic plan in consultation with relevant local, state, and federal agencies, tribes, forest landowners, representatives from milling and log transportation</p>

		<p>industries, and other interested parties from the nonprofit and commercial sectors.</p> <p>The establishment of the CWU Wildfire and Healthy Forest Management Program is also consistent with the mission statement of the DNR Wildland Fire Advisory Committee and with Governor Inslee's October 22, 2015 directive to establish a Wildland Fire Council charged with modernizing our state's wildfire preparedness, resiliency, response and recovery.</p>
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		<p>Identify: The CWU Wildfire and Healthy Forest Management Program will facilitate the ability of The Northwest Interagency Coordination Center NWCC to enhance its ability to serve as the focal point for interagency resource coordination, logistics support, aviation support and predictive services for all state and federal agencies involved in wildland fire management and suppression in the region. Cooperating agencies include the: Bureau of Land Management, US Forest Service, Oregon Dept. of Forestry, US Fish and Wildlife Service, Bureau of Indian Affairs, Washington Dept. of Natural Resources and the National Park Service.</p> <p>Other agencies that can benefit from the CWU training and degree program include: United States Department of Agriculture-Forest Service, United</p>

	<p>States Fish and Wildlife Services, all Pacific Northwest Tribal Nations, U.S. Department of the Interior, National Incident Management Organization (NIMO) National Interagency Coordination Center (NICC), the National Association of State Foresters, the National Weather Service, The Intelligence and Meteorology Working Groups (chartered under NPSS), and the Geographic Area Coordination Centers (GACCs).</p>
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Please provide a detailed discussion of connections/impacts identified above.

The CWU Wildfire and Healthy Forest Management Program is designed to produce a new generation of professionals who will have the ability to work with local, state and federal departments, agencies and governments to plan, manage and coordinate all activities and communication related to combating wildfires and maintaining healthy forests. The establishment of this, first of its kind, advanced education and training program comes at a time when a radical paradigm shift is occurring in the way wildfires are prevented and combated in relationship to the catastrophic type of mega fires now occurring. Mega fires are currently a continual and real threat in our state. These mega fires are dictating the implementation of a more intense proactive and effective combat strategy.

Our training and certification program will use advanced GIS technology that can now be used to implement a uniform, statewide, and proactive wildfire management system and a cogent long-term healthy forests strategy. As a state, we simply cannot continue to try to manage wildfires with an outdated strategy and tools that results in firefighters continually chasing the wildfires. Currently we are forced to react to the unpredictably of the dangerously moving fire and combating the fire when we catch up to it. This is often a losing battle that can put our firefighters at serious risk and our local communities in danger. What we are proposing in The CWU Wildfire and Healthy Forest Management Program is focused training and certification using software that will provide an entirely new proactive and predictive approach to combating wildfires using the latest GIS based software. This software system predicts where the fire is going in real-time and allows fire managers to communicate this essential data to everyone who is in the wildfire combat. The bundled software system allows firefighters and their moving equipment on the ground to be tracked in real time and know where and how to stay ahead of the fire by using this currently available geographic information systems (GIS) technology. It is tested technology, developed by Technosylva that is being implemented successfully by the U.S. government at Fort Pendleton in California and in specific fires in the states of California, Texas, Arizona and Colorado and in British Columbia, Canada.

Our training program also provides the tools for agency personnel to monitor healthy forest development, measure on ground fuel levels, and track progress of managed forest mitigation. Satellite technology can assist in monitoring a healthy forest and help track progress so it maintains its unique species and processes, while maintaining its basic structure, composition and function. In turn, a healthy forest has the ability to resist mega fires and accommodate current and future needs of people for values, products and services.

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

Do without this program. The state currently lacks the capacity described in this proposal. The result has been chaotic fire management, loss of life, and billions lost in property and natural resources. Neither the state of Washington, federal government, nor any municipality will be able to continue to face the devastation of our natural resources, threat to lives and personal property and the overall economic impact created by the increasing number of poorly controlled mega wildfires. Furthermore, no educational program currently provides access to this new technology and the needed expertise.

Ask existing programs to develop the expertise and programming. These entities they lack the infrastructure, technical expertise, vision and capability to produce a uniform, statewide and implementable certification and degree based program of this scope and focus. The educational and analytical mission proposed can be set up more efficiently at CWU, where initial work already has been done to establish the infrastructure, including draft curriculum.

The recommended alternative provides the highest quality, lowest cost, and most rapid response to the need for a comprehensive proactive real-time wildfire integrated research, certification and degree program.

This is the alternative that positions the state to make meaningful advances in firefighting and developing healthy more fire resistant forests. This alternative bridges the gap that has frustrated wildfire managers and resulted in significant loss of life and property: the inability to predict fire behavior.

What are the consequences of not funding this request?

The consequences would be the lack of a critically needed program to train current fire practitioners and first responders in a more effective approach to managing wildfire, and launching a program to train the next generation of wildfire first responders and managers in a revolutionary new predictive analytics for combating wildfires and developing healthy forests.

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

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

BASS - BDS017

State of Washington
Decision Package

Agency: 375 Central Washington University
Decision Package Code/Title: P2 Student Advising
Budget Period: 2017-19
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Central Washington University targeted student advising package is comprehensively designed to enhance academic and personal advising services to increase student retention and degree completion success rates. This package addresses the academic challenges faced by the increasing and significant numbers of students who are identified as at risk based on their backgrounds and previous academic performance. The package includes the addition of professional advising staff, establishment of a normal twelve month appointment cycle for existing advising staff and finally to develop four specialized "Transfer Centers" in Ellensburg and strategic CWU teaching locations throughout the State.

Fiscal Detail

Operating Expenditures	FY 2018	FY 2019	Total
001-1 General Fund – Basic Account - State	\$3,400,500	\$3,034,185	\$6,434,685
Total Cost	\$3,400,500	\$3,034,185	\$6,434,685
Staffing	FY 2018	FY 2019	Annual Average
FTEs	5.0	5.0	5.0

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	3,400,500	3,034,185	3,120,380	3,209,162
Total Cost	3,400,500	3,034,185	3,120,380	3,209,162
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	5	5	5	5
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund AAA-X	x.y	x.y	x.y	x.y
Fund BBB-X	x.y	x.y	x.y	x.y
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. X	Xxx	yyy	zzz	aaa

Package Description

- **Advising Staff Improvements/Increases to Improve Retention and On-Time Graduation**

We request \$3,400,500 to enhance academic and personal advising services at CWU in support of increases in student retention and degree completion. Through Federal and CWU-specific advising initiatives, CWU has seen an increase in student retention of over 5% since 2011, reinforcing that our advising outreach and counseling for otherwise at risk students has been highly successful. CWU has seen a dramatic increase in enrollment over the past two years and must add advising staff to continue to serve those students with exceptional academic advising. Increased funding would allow us to build on our retention and graduation rate success and provide intensive advising for additional students whose performance, background and personal challenges place them at identifiable risk for attrition.

- **Discontinue cyclic appointments for existing advising staff.** Current CWU advising staff (19) are paid on 11 month cyclic appointments, a budgetary relic from the draconian cuts that were required at CWU in 2009. This cyclic salary system for Advisors leaves CWU without adequate advising support during Advisors required leave times; we request resources that will allow us to move all current advising staff onto 12 month appointments to serve our students throughout the year. All new advising staff we hire will serve the university on 12 month appointments.
- **Develop four specialized “Transfer Centers” in Ellensburg and strategic CWU teaching locations throughout the State.** We wish to develop specialized “Transfer Advising Centers” that will provide sophisticated advising, career counseling, mentoring and social support for our Transfer Students, who make up approximately half of new CWU students each fall. These centers would provide targeted support to assure that students who have completed credits at other institutions have available and accessible advising support to assure degree completion within the shortest time possible and are appropriately positioned for career success upon graduation.
- **How does this fund support your unit’s long-term vision? Increases in Retention and Graduation Rates** are critically important to our institution’s mission to provide students with the most expedient path to successful on time degree completion, and enhances the State of Washington by increasing the number of college-educated citizens in the State workforce. As an access university, we expectedly and gladly enroll large numbers of students who require significant assistance and benefit through counseling, advising and other key staff support to assure that they are successful in their studies and in their lives. The changing demographic makeup of our student body strongly suggests that there are increasing numbers of students that, for a variety of reasons, are at risk of failing to remain at the university until graduation. This vulnerable student population includes; Native American and Hispanic first generation college attendees, students from low socio-economic backgrounds, students with poor performance in previous academic work and students with undeveloped study/time management habits and substance and lifestyle challenges. With retention and graduation rates as top priorities at Central Washington University, this funding would serve to enhance our students’ success graduation rates and support our core mission.

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. Please include

annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

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

Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

Expenditure Detail	FY 2018	FY 2019	FY 2020	FY 2021
Move all existing advisors (19) from 11 month cyclic contracts onto 12 month contracts (\$5500 X 19= \$104,500)	\$104,500	\$107,635 (3% increase)	\$110,864 (3% increase)	\$114,190 (3% increase)
Add 5 new Intensive Advisors to serve particularly students who are identified at risk based on their backgrounds and previous academic performance to 100 fte. (\$70,000 salary and benefits X 5 = \$325,000)	\$350,000	\$360,500 (3% increase)	\$371,315(3% increase)	\$382,454 (3% increase)
Add 8 new exploratory advisors on 12 month contracts to bring our exploratory advising caseload to 120 fte. (\$70,000 salary and benefits X 8 = \$520,000)	\$560,000	\$576,800 (3% increase)	\$594,104 (3% increase)	\$611,927 (3% increase)
Add 20 new professional advisors on 12 month contracts to bring our professional advising caseload to 200 fte. (\$70,000 salary and benefits X 20 = \$1,400,000)	\$1,400,000	\$1,442,000 (3% increase)	\$1,485,260 (3% increase)	\$1,529,818 (3% increase)
Provide office space and equipment for 5 new intensive advisors, 8 new exploratory advisors and 20 new professional advisors. (33 advisors X \$5000 =\$165,000)	\$165,000	\$10,000 (Maintenance and renewal)	\$10,000 (Maintenance and renewal)	\$10,000 (Maintenance and renewal)
Provide professional development/training for advising staff to remain excellent and models for	\$126,000	\$126,000	\$126,000	\$126,000

positive advising in their fields (Total of 42 advisors X \$3000 each = \$63,000)				
Create four full-service "Transfer Student Centers" to provide advising, career guidance, and tutoring, mentoring and social support for Transfer Students at the Ellensburg Campus and at the University Centers in DesMoines, Lynnwood, and Pierce County/JBLM. Each center will provide sophisticated personal, career and academic counseling. (Ellensburg: 3 transfer counselors/advisors; DesMoines, 1 transfer counselor/advisor; Lynnwood, 1 transfer counselor/advisor) Total request: 5 Transfer advisors X \$75,000 for salary and benefits.	\$375,000	\$386,250 (3% increase)	\$397,837 (3% increase)	\$409,773(3% increase)
Provide office space and equipment for 4 Transfer Centers (Currently completely unfunded)	\$300,000	\$5000 (maintenance and renewal)	\$5000 (maintenance and renewal)	\$5000 (maintenance and renewal)
Provide professional development/training for Transfer Counselors /Advisors to remain excellent and models for positive advising in their fields (5 Transfer Counselors/Advisors. Total of 5 X \$4000 each = \$	\$20,000	\$20,000	\$20,000	\$20,000

Request removing cyclic expectation for all Academic Advisors: \$104,500 with assumed 3% increases annually)

Request 33 new Academic Advisors @ \$70,000 annual: \$2,310,000 with assumed 3% annual increases.

5 new Intensive Advisors (high-risk and underprepared students)

8 new Exploratory Advisors (Pre-Major Declaration)
20 new Professional Advisors (Post-Major Declaration)

Request Office Space and Training for 42 Advising Staff: \$291,000 plus \$5000 annual thereafter.

Professional development for 42 Advising Staff: \$126,000 (recurring annually)
Office Space for 33 new Advising Staff: \$165,000 (\$10,000 annual need after year 1)

Request Funding for Transfer Counselors/Advisors, Space and Training for 4 “Transfer Centers” at Ellensburg, Des Moines, Lynnwood, and Pierce County/JBLM: \$675,000

5 Transfer Counselors/Advisor salaries \$375,000 (recurring annually) with 3% increases annually after year 1
Professional Training and Creation of Transfer Centers 4 transfer Centers = \$300,000 (\$5000 annual maintenance)

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect? The Advising Initiatives we propose will increase our retention and time to degree completion. Agency outcomes that will be improved through these initiatives include Annual Enrollment, Academic Success of Students at CWU, Success in College Math and English, Credit Accumulation, Graduation/Continuation and Course Completion.

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Transfer Centers” at CWU will result in the improvement in retention of CWU students and time to degree completion. Our goals include increasing our first year to sophomore retention to 83%, and our 6 year graduation rate to 61%. In addition, we are expecting a realistic reduction in student caseloads for all advisors, removal of the impediment of cyclic leave, promotion of professional development for advisors and the development of much needed “specialized “advisors.

This outcome is especially targeted to successfully reach CUW’s increasing number non-traditional students including, first generation college attendees and students with low socio-economic backgrounds and who might have displayed poor performance in previous academic work. We will also develop our specialized advising to include a specific focus on students who are returning to college to complete their degrees and for some students who have undeveloped study/time management habits and substance and lifestyle challenges.

Performance Measure detail:

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

More expeditious and reliable degree completion for all CWU students will have a positive impact on the State of Washington by providing significant improvements in the number of

citizens participating in the State workforce, and increases in the number of Washington residents seeking and completing advanced degrees. .

Highly educated citizenry (BA and MA degrees) will promote the influx of resources into the State economy through the attraction of such a workforce for new industries in high demand areas.

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?	Yes	Identify: Proposed increases in the number of Washington residents seeking and completing advanced degrees as a result of the identified advising enhancements in this proposal will provide a positive economic stimulus by the addition of a graduated highly trained workforce to the county and regional areas of our state.
Other local gov't impacts?	Yes	Identify: Local urban and rural cities will also benefit economically from the positive economic stimulus created by the additional number of graduated and highly trained workforce participants.
Tribal gov't impacts?	Yes	Identify: This proposal will target vulnerable student populations and will focus on Native American, Hispanic, first generation college attendees, students from low socio-economic backgrounds, students with poor performance in previous academic work and students with undeveloped study/time management habits and substance and lifestyle challenges. Tribal governments will benefit economically from the positive economic stimulus created by the addition of the higher number of graduating Native American workforce members.
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	Yes	Identify: This proposal will help address the Washington State Achievement Councils December 10, 2015, Roadmap Update report recommendations. This 2015 Roadmap states that by 2023:

		<p>At least 70 percent of Washington adults, ages 25–44, will have a postsecondary credential.</p> <p>This proposal will significantly and positively help address the leading indicators included in this report and represent an enhancement to the key metrics that demonstrate a direct and influential connection to our state’s higher education attainment goals.</p>
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?	Select Y/N	Identify: This proposal includes the addition of specialized “Transfer Advising Centers” that will provide sophisticated advising, career counseling, mentoring and social support for our Transfer Students, who make up approximately half of new CWU students each fall. These centers will provide targeted support to assure that students who have completed credits at other institutions have robust support to assure degree completion within the shortest time possible and are appropriately positioned for career success upon graduation.
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		The enhanced advising Initiatives we propose will increase our student retention and time to degree completion. Improvements can be expected through these initiatives include Annual Enrollment in the areas of Academic Success of Students at CWU, Success in College Math and English, Credit Accumulation, Graduation/Continuation and Course Completion. These improvements will

		<p>result in a targeted and positive impact in STEM graduates and additional highly trained K- 12 teachers and early learning teachers.</p>
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Please provide a detailed discussion of connections/impacts identified above.

The key student advising areas included in this proposal are designed to significantly address the current trend in the student academic profile at CUW that reflects, an increasing number non-traditional students including, first generation college attendees, students with low socio-economic backgrounds and who might have displayed poor performance in previous academic work and students who are returning to college to complete their degree. These students require additional, specific and specialized, academic advising that is available, easily accessible and professional.

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

This option was chosen as a result of a rigorous review of our existing advising model in relationship to other approaches that have a student to advisor ratio that are proven to more positively enhance student academic success and degree completion. This proposal is targeted to positively address the academic success and degree completion for the increasing number non-traditional students including, first generation college attendees, students with low socio-economic backgrounds and those students who might have displayed poor performance in previous academic work and students who are returning to college to complete their degree.

What are the consequences of not funding this request?

The state runs the continued risk of reduced academic success and lower degrees completion especially among an increasing number non-traditional students

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

CWU, is currently using existing academic advising resources in an efficient and prudent manor, however, additional freshman and transfer student enrollments and the concomitant increasing number high-need non-traditional students will strain an already taxed academic advising environment and reduced academic success and also lower degrees completion.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

**State of Washington
Decision Package**

Agency: **375 Central Washington University**
Decision Package Code/Title: **P3 Teacher Shortage**
Budget Period: **2017-19**
Budget Level: **PL - Performance Level**

Recommendation Summary Text:

Due to the statewide teacher shortage affecting K-12 schools, CWU's School of Education is proposing a 10-pronged approach aimed at increasing output of certified teachers, creating pipelines to school districts that have the most acute shortages, and recruiting more current students into teacher preparation programs. There are currently many financial and geographical barriers for students, current capacity constraints at CWU, and untapped potential through creative outreach that this proposal seeks to overcome.

Fiscal Detail

Operating Expenditures	FY 2018	FY 2019	Total
001-1 General Fund – Basic Account – State	6,057,250	5,892,250	11,949,500
Total Cost	6,057,250	5,892,250	11,949,500
Staffing	FY 2018	FY 2019	Annual Average
FTEs	19.0	19.0	19.0

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	\$6,057,250	\$5,892,250	\$2,141,250	\$2,141,250
Total Cost	\$6,057,250	\$5,892,250	\$2,141,250	\$2,141,250
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	19	19	19	19
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund AAA-X	x.y	x.y	x.y	x.y
Fund BBB-X	x.y	x.y	x.y	x.y
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. X	Xxx	yyy	zzz	aaa
Obj. X	Xxx	yyy	zzz	aaa
Obj. X	Xxx	yyy	zzz	aaa

Package Description

What is the relevant history or context in which the decision package request is being made?

Central Washington University was originally founded as the Washington State Normal School with a sole focus on training teachers. Over the course of 125 years lots has changed but CWU still remains the largest college of education in the state of Washington. Today, approximately one out of every five classroom teacher in the state is a CWU alum.

When the economic downturn in 2008 took effect, school districts across the state imposed hiring freezes and teachers already employed largely chose to keep working at their current schools. Since the economy has rebounded so has the labor market with teachers moving districts and retiring making it swing from an unemployment situation to a shortage situation. Currently 93% of Washington principals say they are struggling or in crisis mode. Furthermore, nearly 45% of classrooms need a certified teacher and there aren't enough substitutes or emergency certifications available. Last year, OSPI issued 2,495 emergency substitute certificates and this year it is on track to issue 3,860. There have been numerous situations where principals and other school administrators have had to serve as substitutes.

The teacher shortages are being felt generally statewide but do vary between disciplines and geography. The types of teachers most needed are special education, elementary, math, and science. The region with the most need is Central Washington with 34% of schools reporting they are in crisis mode for certified teachers and 68% in crisis mode for substitutes. Furthermore, the legislature has enacted full-day kindergarten and K-3 class size reductions under the definition of basic education which will require an estimated increase of 10,000 more teachers while production from Washington colleges and universities is only about 1,500 per year total. Additionally, this package helps the state to come into compliance with the McCleary/Basic Education decision because its ability to implement full funding will be dependent on the ability of schools to recruit and retain quality teachers.

Problem statement/current situation: What is the problem, opportunity or priority the agency is addressing with the request?

The problem statewide is stated above as context for this proposal. The current situation at Central Washington University is that we are training lots of students to become certified as teachers; however, there are many opportunities that CWU could increase capacity and strengthen pipelines of graduates to school districts that are in need. The proposal is broken down into 10 strategies that address individual and unique goals. The common theme through all 10 strategies is to focus on schools and not on CWU. We are looking at where the needs are and how we can do more to overcome geographical and financial barriers to reach them. An area of particular emphasis is to disperse pre-service teachers out to schools with the most shortages that are currently unable to have CWU student teachers. Currently, the ability of students to go to many schools are constrained by their ability to have necessary supervision as well as the financial costs to students for living temporarily away from home. Furthermore, there is a large unrealized potential to leverage the human resources that already exist at schools statewide for supervision. CWU could expand certain existing programs to increase capacity and begin offering them at University Centers and other locations besides Ellensburg. Students who graduate from CWU's School of Education often have student debt which is difficult to pay off with the current salaries teachers make, especially in rural and urban areas. CWU recently had a huge success with a high school based teaching academy in Renton and we believe we can duplicate that in more school districts to begin building the pipeline of teachers right out of K-12. Finally, CWU's recruitment of students with undeclared majors into teacher preparation could be made more robust. Each of these opportunity areas is described in more detail along with our proposed specific solutions below.

This 10-pronged strategy is intended to build on significant investment CWU has already received for an emphasis on increasing math and science teachers. CWU was just awarded \$2.2 million from the Washington State Opportunity Scholarship (WSOS) Opportunity Expansion Fund to develop and implement CWUteach, an innovative STEM (science, technology, engineering, and math) teacher preparation program. The program, based on University of Texas-Austin's UTeach model, will be customized for Washington State to meet the state's teacher preparation requirements. CWUteach will allow students to earn both their STEM degree and teaching certification in four years—even if they start teacher certification as late as their junior year. This degree structure gives students career choice

and flexibility. CWU Teach will also offer a wide variety of paid internships to lessen the financial burden of a college education on students, and allow them to gain meaningful work experience. Teacher certification courses will combine theory and practice using extensive field experiences teaching in K-12 classrooms. Students work with K-12 students and practicing teachers from their very first CWU Teach course through student teaching. Field experiences will be developed in collaboration with partner schools and districts, including Ellensburg, Selah, Thorp, Kittitas, West Valley, and Wahluke.

Proposed solution: How does the agency propose to address this problem, opportunity or priority?

Strategy #1: Recruiting and Retaining Outstanding Teachers for the Long Term

Teaching is a great career and a rewarding career but some people discount it due to misperceptions, financial issues and other reasons. Currently, all students who wish to pursue a degree in teacher preparation basically have to take all the initiative themselves to figure out everything they need to do to be accepted in the major and then do it. CWU plans to take the initiative to reach out and publicize all the benefits, opportunities, scholarships, and information to current students as well as to prospective students statewide. This strategy involves hiring recruiting staff who can host informational sessions for first and second year students who are undecided majors as well as to travel to community colleges and high school college fairs to speak to students who may seek to transfer and pursue teaching. Of particular interest also will be to target students from diverse backgrounds as well as veterans. CWU intends to increase the number of students in teacher preparation by at least 250 through these recruitment strategies.

Strategy #2: Easing the Financial Burden for Needy Students

A major barrier for low income students is knowing that the student loans they take will be difficult to pay off quickly after graduation. The fact is starting teachers currently have very low salaries compared to other jobs they could get if they major in something else. This is especially true for students interested in becoming math and science teachers compared to other math and science based professional jobs. But some of these low income students really have a strong skill set and desire to become teachers. On top of tuition and regular fees, there are other fees related just to teacher certification. These include fingerprinting, certification tests, the edTPA, and a certificate fee, totaling \$752 for each student. We would like to be able to offer a waiver for these fees for low income students. CWU would also like to offer a \$5,000 per year scholarship for low teacher preparation majors in order to attract them to the profession who might otherwise have been deterred. This will help the new teachers stay in the classroom for the long term. CWU currently has about 500 students who declared majors and are low income.

Strategy #3: Remote Supervision through Technology

Currently CWU must severely limit the possible schools where student teaching can occur due to the need for supervision. Student teaching is a powerful recruitment tool for schools to be able to have the extra help from the pre-service teachers and at the same time help identify candidates that they hope to hire upon certification. Upgrading our technology is just one of the many strategies in this proposal to help disperse our students to more schools statewide, especially those with the most acute need. This strategy involves the purchase and implementation of technology that allows a student teacher supervisor to monitor and give feedback to the pre-service teacher in real time from Ellensburg or anywhere. This would free the student to go wherever they want and still have the same high quality supervision that students with in-person supervision receive. This proposal would be limitless in the number of additional schools that could benefit by CWU candidates.

Strategy #4: Increase Early Childhood, Special Education, Bilingual/TESL and Elementary Education

Special education and elementary education are the top two endorsement areas where schools are reporting difficulty hiring certified teachers. With the need for all-day kindergarten statewide and the way the demographics of Washington have been trending, we are forecasting that there will be a need very soon for more early childhood education as well as bilingual/TESL. The reason we are not requesting funds for math and science is that CWU was awarded \$2.2 million from the Washington State Opportunity Scholarship Opportunity Expansion Fund already for a dramatic expansion of math and science teachers. CWU believes that the way we can increase capacity is to open up more classes at our six University Centers as opposed to doing so in Ellensburg. In order to expand this capacity CWU needs to hire four professors as well as two administrative coordinators to help expand class offerings at the centers in western and central Washington. This will allow us to increase by 60 more students.

Strategy #5: Leverage Current Teachers as Supervisors

As mentioned under strategy #3, CWU must severely limit the possible schools where student teaching can occur due to the need for supervision. Student teaching is a powerful recruitment tool for schools but is currently not available to many remote schools that have acute teacher shortages. CWU recently began to train and allow qualified district employees to work under the direction of CWU's field experience office to supervise student teachers in remote areas. This new practice has proved to be successful and so now CWU proposes to dramatically expand it due to the teacher shortage. This will build pipelines to any school that has qualified employees who are willing to undergo the training and become student teacher supervisors. The resources needed to do this are both at CWU for the expanded training and coordination but also for the school districts and their employees for the extra work load.

Strategy #6: Incentivize Student Teaching in Shortage Areas

An obstacle for students doing their student teaching is the financial burden of the cost of living if the school is too far away from home. Frequently, students have 12-month leases on their abodes in Ellensburg and so to move somewhere far away for three or more months is duplicative living expenses and a financial difficulty or impossibility. CWU proposes to start a small stipend program that would be done in coordination with schools in high need of teachers to provide students a \$3,000 living stipend in order to allow them to travel to remote areas and afford it. CWU proposes to start this program with stipends for up to 75 willing students.

Strategy #7: Bringing Certification Courses to Unserved Shortage Areas

In order to serve students outside of Ellensburg, at the centers and educational service districts, a minimum of 25 people are required to sign up before a cohort can be formed. That threshold is not possible to reach for any medium or small community. However, if it were possible to allow certain areas to have cohorts with a minimum of 10 then all of a sudden having local certification becomes a reality. CWU proposes to start by selecting 10 sites that have the highest shortage needs and can form a 10-student cohort to make these certification courses available to smaller cohorts.

Strategy #8: Masters of Art in Teaching for Placebound Teachers

Currently teachers who work in remote areas are unable to get their Master of Art in Teaching because the ability to come to Ellensburg for the curriculum is a barrier. CWU proposes to offer a low-residency program that would involve two summers in person in Ellensburg and the other three quarters done online. CWU would like to offer housing/dining stipends for the two summers in Ellensburg for up to 30 students who are teaching in critical shortage areas. The cost would be \$5,000 per student and would include enabling them to become student teacher supervisors as discussed in strategy #5.

Strategy #9: Begin the Teacher Pipeline in High Schools

Many of our communities have capable and talented people who have interest in and the capacity to become teachers. This program will recruit high schoolers in these communities and bring the curriculum to them, using a combination of online, distance education, and in-person courses brought to their ESDs. The student teachers would then remain in their community to do their student teaching and become teachers, probably staying in this profession for the duration of their careers. These are called "Future Teacher" academies. Of note is the [Renton Teaching Academy](#). We run these every year and find them to be successful, giving a maximum return on investment. CWU proposes to establish twenty teaching academies in communities that face chronic hiring difficulty.

Strategy #10: Increasing Student Processing Efficiency and Evaluation

The CWU School of Education is growing and with the teacher shortage anticipates much more future growth. However, due to the legal and academic requirements associated with field placements and certification, students usually must be patient while staff moves through the backlog that always occurs simultaneously for entire cohorts. This administrative burden will become immense as we implement the strategies listed above to allow new and unconventional student teacher supervision methodology. Furthermore, the number of school districts needing to be coordinated with could easily increase tenfold or more. In order to keep the system moving quickly and efficiently so that the students and school districts are not negatively impacted, CWU proposes to hire two administrative professionals (a Certification Officer and another field placement administrator) to deal with the vagaries of school contracts, field placements, orientations, trainings, and program evaluation.

How does the package relate to the agency's strategic plan?

The package addresses four theme areas within the CWU Strategic Plan:

Theme 1: Teaching and Learning

Objective 1.1: Enhance student success by continually improving the curricular ... programs.

Theme 2: Inclusiveness and Diversity

Objective 2.2: Increase faculty, staff, and student diversity by active programs of recruitment and retention for members of underrepresented groups.

Objective 2.3: Ensure that CWU has an inclusive and diverse curriculum.

Theme 3: Scholarship and Creative Expression

Objective 3.1: Increase the emphasis on and the opportunities for students, faculty and staff to participate in research, scholarship, and creative expression.

Objective 3.2: Increase the external funding received for research, scholarship, and creative expression by faculty, staff, and students.

Theme 4: Public Service and Community Engagement

Objective 4.1: Enhance the commitment and the level of collaboration between the university and external communities.

Objective 4.2: Increase participation in university sponsored life-long learning opportunities between the University and external communities.

Objective 4.3: Enhance the efforts of members of the university community to strengthen the economic base of the region and state.

Purchase description: What will the funding package actually buy? What services and/or materials will be provided, when and to whom? How will the purchases achieve the desired outputs, efficiencies and outcomes?

Strategy #1: Recruiting and Retaining Outstanding Teachers for the Long Term

This strategy involves hiring recruiting staff who can host informational sessions for first and second year students who are undecided majors as well as to travel to community colleges and high school college fairs to speak to students who may seek to transfer and pursue teaching. Of particular interest also will be to target students from diverse backgrounds as well as veterans.

Strategy #2: Easing the Financial Burden for Needy Students

This strategy requires funding to waive fees and provide scholarships for low-income students studying to become teachers. CWU proposes to offer scholarships of \$5,000 per year for qualifying students to help offset tuition, course materials, housing and sustenance expenses. Also, CWU proposes to offer fee waivers in the amount of \$752 which would cover the required costs for fingerprinting, certification tests, the edTPA, and a certificate fee. CWU currently has about 500 students who declared majors and are low income.

Strategy #3: Remote Supervision through Technology

This strategy involves the purchase and implementation of technology that allows a student teacher supervisor to monitor and give feedback to the pre-service teacher in real time from Ellensburg or anywhere else. This would free the student to go wherever they want and still have the same high quality supervision that students at the Ellensburg High School get.

Strategy #4: Increase Early Childhood, Special Education, Bilingual/TESL and Elementary Education

CWU will increase capacity by adding class offerings at our six University Centers as opposed to doing so in Ellensburg. In order to expand this capacity CWU needs to hire four professors as well as two administrative coordinators to help expand class offerings at the centers in western and central Washington.

Strategy #5: Leverage Current Teachers as Supervisors

We partner with ESD 105 and 171 and the Tacoma school districts (among many others) to place students into schools in order to do their student teaching. The population density in these areas easily supports the availability of field supervisors, mentor teachers, and multiple classrooms within the same school. With the teacher shortage, many schools are recruiting preservice teachers as they are ready to do their student teaching and paying them for their time. This is especially important for rural schools as the preservice teachers usually came to CWU from these areas and plan to return home to teach in their home communities. This is unprecedented and poses unique challenges. However, with challenges come opportunities for growth. Our field supervisors have a limited geographical area in which they are able to effectively supervise students, so oftentimes the rural schools have difficulty in recruiting teachers. Each school placement requires ten visits from the supervisors, to observe student teachers, meet with mentor teachers, and effectively coach and give feedback and support. This limits the geographic area to within a 50 mile radius of the supervisor. We would like to hire four more field supervisors to cover areas which need service across the state. Additionally, we would like to pay our mentor teachers the same as what other institutions of higher learning pay. We would be able to increase the number of student teachers in rural areas by at least 20.

As a corollary, professional development schools are beneficial to both K-12 students and for the pre-service teachers. Preservice teachers are placed in these schools for their observations, practicums, and student teaching. This gives stability to the k-12 students, a year-long perspective on teaching for the preservice teacher, and a year of training investment on the part of the school. Master teachers in the field teach part of the coursework for the preservice teachers, and the reciprocal relationship benefits all involved. We currently partner in this way with five

schools and would like to expand. Suggested areas include a wider range of locations so that preservice teachers can do their student teaching close to their home communities where they are likely to get hired. Currently, we partner with over 100 schools. We can easily double this number.

Strategy #6: Incentivize Student Teaching in Shortage Areas

CWU proposes to start a small stipend program that would be done in coordination with schools in high need of teachers to provide students a \$3,000 living stipend in order to allow them to travel to remote areas and afford it. CWU proposes to start this program with stipends for up to 75 willing students.

Strategy #7: Bringing Certification Courses to Unserved Shortage Areas

CWU proposes to select 10 sites that have the highest shortage needs and can form a 10-student cohort to make these certification courses available to smaller cohorts. Cost per small cohort site is \$50,000 each.

Strategy #8: Masters of Art in Teaching for Placebound Teachers

CWU would like to offer housing/dining stipends for two summers in Ellensburg for 30 MAT candidates who are teaching in critical shortage areas. The cost would be \$5,000 per student.

Strategy #9: Begin the Teacher Pipeline in High Schools

CWU proposes to establish twenty teaching academies in communities that face chronic hiring difficulty. CWU would hire two tenure-track faculty members at \$100,000 each. The goods and services associated with each academy costs \$5,000 each.

Strategy #10: Increasing Student Processing Efficiency and Evaluation

In order to keep required student processing and evaluation efficient, CWU proposes to hire two administrative professionals (a Certification Officer and another field placement administrator) to deal with the vagaries of school contracts, field placements, orientations, trainings, and program evaluation.

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. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

Strategy #1: Recruiting and Retaining Outstanding Teachers for the Long Term

Goods & Services (one-time) - \$10k
Transportation (on-going) - \$15k
Marketing & Public Relations (on-going) - \$75k
1 Recruitment Officer (on-going) - \$85k/year (\$64k salary + benefits)

Total Cost 17-19 Biennium: \$360,000

Strategy #2: Easing the Financial Burden for Needy Students

Waivers for 500 students @ \$5,000/year – total \$2,500,000 year - \$5,000,000 biennium
Fee Waivers for 500 students @ \$752 year – total \$376,000 year - \$752,000 biennium

Total cost 17-19 Biennium: \$5,752,000

Strategy #3: Remote Supervision through Technology

10 units @ 10k, one-time cost
10 software packages @ \$500 each, 5k
10 computers to administer on site: 5k each for 50k

Total cost 17-19 Biennium - \$155,000

Strategy #4: Increase Early Childhood, Special Education, Bilingual/TESL and Elementary Education

4 Tenure track professors @ \$75,000/year salary + benefits – Total \$400k
2 Administrative Coordinators @ \$56,250/year salary + benefits – Total \$150k

Total Cost 17-19 Biennium: \$1,100,000

Strategy #5: Leverage Current Teachers as Supervisors

4 Full time non-tenure track field supervisors: 4 @ 85k (\$64k salary + benefits) - ongoing \$340k
Mentor teachers paid for supervision: 325 @ \$250 each ongoing - \$81,250
Goods and Services for field supervisors: ongoing 4 @10k each 40k
Transportation and lodging for supervisors: ongoing 15k ongoing

Professional Development School Costs:
Four Tenure track professors, including salary, administrative fee: 400k ongoing
Transportation and lodging for professors: 15k ongoing
Goods and services for professors: 15k ongoing
Promotion and marketing for professional development schools: 10k ongoing

Total Cost 17-19 Biennium: \$1,832,500

Strategy #6: Incentivize Student Teaching in Shortage Areas

\$3,000 stipends for 75 students - \$225k per year

Total cost 17-19 Biennium: \$450,000

Strategy #7: Bringing Certification Courses to Unserved Shortage Areas

10 sites @ \$50,000/each – total \$500k year

Total cost 17-19 Biennium: \$1,000,000

Strategy #8: Masters of Art in Teaching for Placebound Teachers

\$5,000 stipends for 30 students – total \$150k/year

Total cost 17-19 Biennium: \$300,000

Strategy #9: Begin the Teacher Pipeline in High Schools

2 tenure track professors @ \$100k each (\$75k/year salary + benefits) – total \$200k/year

20 academies x \$5,000 each – total \$100k/year for goods & services – total \$100k/year

Total cost 17-19 Biennium: \$600,000

Strategy #10: Increasing Student Processing Efficiency and Evaluation

2 Administrative professionals at \$100k/year each (\$75k salary + benefits)

Total cost 17-19 Biennium: \$400,000

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

There are two overall outcomes that Central Washington University seeks to achieve through this proposal:

1. CWU will increase the number of teachers it trains and certifies.
 - a. Strategy #1 will increase the number of students overall who decide to enter the teacher preparation program through active recruitment and outreach with a goal of at least 250 more students than current.
 - b. Strategy #2 will increase the number of low-income students who decide to enter the teacher preparation program by reducing financial barriers and providing a financial incentive over other majors.
 - c. Strategy #4 will increase the output of students seeking endorsements in early childhood education, special education, elementary education and bilingual/TESL. CWU anticipates an increase of 60 more students than current.
 - d. Strategy #7 will add 10 more teaching sites with cohorts ranging 10-25 students which will add 100-250 more certifications.
 - e. Strategy #8 will increase the number of teachers earning Masters of Art in Teaching by 30.
 - f. Strategy #9 will increase the number of high school students having an early interest in teaching and will create a pathway straight into teacher preparation.
 - g. Strategy #10 will increase administrative efficiency necessary to do the required legal and academic processing associated with certifying higher numbers of teachers.
2. CWU will increase the number of its graduates that are hired by schools with teacher shortages.
 - a. Strategy #1 will target outreach to communities that have chronic hiring troubles and seek to recruit students into CWU's teacher preparation programs.
 - b. Strategy #2 will disproportionately benefit students who came from areas with teacher shortages because those school districts usually have high percentages of students who qualify for free or reduced price lunch.
 - c. Strategy #3 will increase the number of preservice teachers able to be in schools with teacher shortages by allowing them to be remotely supervised through the use of technology.
 - d. Strategy #5 will increase the number of preservice teachers able to be in schools with teacher shortages by allowing them to be supervised by qualified district staff instead of CWU personnel.

- e. Strategy #6 will increase the number of preservice teachers able to be in schools with teacher shortages by mitigating the financial disincentive of additional living expenses associated with being away from home for three or more months.
- f. Strategy #7 will increase the number of number of certification courses available to schools with teacher shortages by allowing smaller cohorts to exist.
- g. Strategy #8 will increase the number of teachers earning Masters of Art in Teaching degrees in teacher shortage areas by allowing them to complete most of the curriculum online and offsetting the living expenses for the two quarters that have to be done on-campus.
- h. Strategy #9 will increase pipelines for high school students in teacher shortage areas to become teachers and possibly return to their home school district to teach.
- i. Strategy #10 will increase administrative efficiency necessary to allow the much wider placement of preservice teachers for their field experience.

This proposal will also address several Results Washington goals areas:

K-12 Education Goal 1.2d: Reduce opportunity gaps for all students through proficiency in English language arts (ELA), math, science (including biology for high school) by half from 20114-15 to 2020-21.

K-12 Education Goal 1.2.k: Increase the percentage of students with Individualized Education Programs (IEPs) aged 6-21 served inside the regular class between 40%–100% of the school day by 2% per year.

K-12 Education Goal 1.2.i: Increase the percentage of youth with Individualized Education Programs (IEPs) who graduate high school within 5 years by 2% per year

Performance Measure detail:

If possible, it would be nice to include baseline data for the goals and strategies above listed for expected performance outcomes. If it is not possible, please delete this section.

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

This proposal will directly positively impact students seeking to become teachers as well as school districts that are having hiring difficulties. This proposal will indirectly benefit all state residents by helping schools to be fully staffed and therefore improving the quality of education for all.

- Strategy #1 will benefit students who are interested in becoming teachers but don't have the information they need to make the decision. This strategy will also benefit schools by having recruiters visit to speak with high school students who might train to become teachers and then return to teach in their home schools.
- Strategy #2 will benefit low-income students seeking to become teachers by providing scholarships and fee waivers to help mitigate the costs of higher education. School districts with teacher shortages because many of these districts have students who qualify for free or reduced price lunch.
- Strategy #3 will benefit preservice teachers who are seeking to work in schools that are not able to have in-person supervision through the use of technology. School districts will also benefit by being able to have these preservice teachers since currently they are not.
- Strategy #4 will benefit school districts who are seeking to hire early childhood, special education, elementary education, or bilingual teachers.
- Strategy #5 will benefit preservice teachers who are seeking to work in schools that are not able to have in-person supervision through the use of qualified district staff for supervision. School districts will also benefit by being able to have these preservice teachers since currently they are not.
- Strategy #6 will benefit preservice teachers who are seeking to work in schools that are remote and pose a financial burden for living expenses. School districts will also benefit by being able to have more preservice teachers since their housing will be paid for by CWU.

- Strategy #7 will benefit people in remote areas seeking certification courses by allowing smaller cohorts in areas that currently are too small to form a required cohort size of 25. School districts will also benefit by having these courses available locally since they currently are not.
- Strategy #8 will benefit people who would like to earn a Master of Art in Teaching but currently cannot due to geographical barriers. This will benefit remote school districts by having these educational opportunities more readily available for their staff.
- Strategy #9 will benefit students who are interested in becoming teachers by bringing the “Future Teachers” academies their schools. This strategy will also benefit schools by creating a pipeline for their high school students who want train to become teachers and then return to teach in their home schools.
- Strategy #10 will benefit all CWU students who are in teacher preparation programs as well as all school districts that have CWU preservice teachers working at them.

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?	Yes	Identify: This proposal will benefit regions and counties that have teacher shortages.
Other local gov't impacts?	Yes	Identify: This proposal will benefit school districts and educational service districts.
Tribal gov't impacts?	Yes	Identify: This proposal will benefit tribal schools to the extent that students seek to do student teaching at them.
Other state agency impacts?	Yes	Identify: This proposal will benefit OSPI by helping increase the number of certified teachers and preservice teachers available to work in schools.
Responds to specific task force, report, mandate or exec order?	Yes	Identify: This proposal helps the state to respond to the McCleary/Basic Education decision because its ability to implement full funding will be dependent on the ability to recruit and retain quality teachers.
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?	Yes	Identify lawsuit (please consult with Attorney General's Office): The request is related to the McCleary/Basic Education Supreme Court decision.
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 connections/impacts identified above all pertain to statewide teacher shortages at schools all over Washington State. This proposal is intended to mitigate and address the problem.

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

The alternative to not funding this proposal would be that CWU would not have the resources to implement these strategies. It is possible that some of the strategies might some day be able to be internally funded but in order to make a meaningful impact now at the time of the crisis then the state will need to make the requested investments.

What are the consequences of not funding this request?

The consequence of not funding this request is that the teacher shortage may continue or even worsen.

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

CWU is the largest college of education in the state of Washington. Today, approximately one out of every five classroom teacher in the state is a CWU alum. At current appropriation level, CWU will continue to train and certify more teachers than any other institution. However, this proposal presents an opportunity to not only increase the output of teacher certifications but also build pipelines directly into schools throughout that have serious hiring crises.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)