

**Washington Public Higher Education Proposed Policy-Level Decision Packages for 2009-11 Biennium
Summary of Materials as Received by HECB as of 7/23/08, State Funds Only, Blank Costs Have Yet to Be Determined**

		<u>2009-11 Proposal Total</u>
The Evergreen State College		
Raise the Level of Educational Attainment		
New General Enrollment Growth	50 New FTES each year	\$942,000
Student Recruitment	Increased recruitment materials, dedicated recruitment program for Tacoma and Graduate programs, additional student tuition waivers.	\$1,129,271
Student Retention	2 Full Time Staff positions for 1st year studies students and new staff position to support graduate students in MES and MPA programs.	\$390,000
Increase Diversity	Establish a permanent diversity and equity standing committee and establish a new half time CARE network coordinator	\$115,000
Improve Facilities and Equipment		
Human Resource Management System	Implement the SCT Banner Human Resource System, allowing integration of all administrative applications.	\$1,418,000
Campus Safety	Improve police communication systems, add mental health counselor, add dedicated emergency response coordinator, school mapping, and mass notification system.	\$1,320,000
Basic Equipment Replacements	Equipment replacement fund for center for Creative and Applied Media facility and phonathon program.	\$124,000
Inflation, Offsetting Revenue Loss and Building Capacity	Address highest priority infrastructure shortfalls like network bandwidth, back-up systems for servers, increased cost of institutional memberships, inflation in book and journal acquisitions. Half time student affairs administration position, full time data and research position.	\$412,500
	Address highest priority infrastructure shortfalls like network bandwidth, back-up systems for servers, increased cost of institutional memberships, inflation in book and journal acquisitions. Half time student affairs administration position, full time data research position.	\$412,500
Adding/Upgrading Administrative Computer Applications	Enterprise Reporting, Email Storage, campus one-card systems, maintenance management system, content repository, print management, computer license and hardware management inventory system.	\$550,000
Retain Staff and Faculty		
Compensation Increase	Competitive Salaries and Legally Mandated Benefits for faculty and professional staff.	\$4,187,696
Improve Labor Relations Infrastructure	2 labor and employment relations officers, a faculty union management position, a faculty hiring manager, and employee benefits manager	\$625,000
Enhancements to Employee Programs	Increases for faculty sponsored research, travel, sabbaticals and to increase support for staff development.	\$376,000
Diversify Revenue Streams	5 positions to improve and diversify the college's resources for student, faculty and staff recruitment and retention purposes.	\$441,975
Staffing Re-configurations and additions	3 facilities maintenance positions moved onto state budget, new ITS5 position in Network Services. Funding to reclassify several staff positions.	\$663,000
The Evergreen State College Total		\$13,106,942

**The Evergreen State College Proposed Capital Projects
For the 2009-2011 Biennium**

(Summary of materials as received by HECB as of 7/23/08, state funds only)

Project	Request
Communications Building Renovation	\$12,500,000
Lecture Hall pre-design / design / construction	\$6,800,000
Recreation Center pre-design / design	\$2,300,000
Clean Energy System Preplan	\$500,000
Seminar I pre-design	\$250,000
Art Annex / Science Lab Modernization	\$9,700,000
Minor Works Preservation	\$18,100,000
Minor Works Program	\$3,810,000
Total	\$53,960,000