

**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>
Western Washington University		
Raise the Level of Educational Attainment		
Leadership Advantage	Leadership development opportunities for students, as well as LeaderShape Institute, speaker series, faculty release time for courses in leadership, and 2 New FTE Program Staff	\$1,117,500
Destination Graduation	Measures to increase graduation rates including: outreach to former students in good standing, support services for students with disabilities, academic mentoring for first-generation students, academic and career advising for transfer students from community colleges.	\$1,536,909
Center for Law, Diversity and Justice	Expand programs and activities that prepare under-represented students for law school while creating a high school recruiting pipeline.	\$745,073
New High Demand Undergraduate Enrollments- Financial Economics	14 New FTES in FY 2010, 5 New FTES in FY 2011	\$695,675
New High Demand Undergraduate Enrollments- GIS & Spatial Science	10 New FTES FY 2010, 5 New FTES in FY 2011	\$372,180
New General Undergraduate and Graduate Enrollment	140 New Undergraduate FTES each year at \$6,300 per FTE, 35 New Graduate FTES each year at \$15,000 per FTE	\$4,222,260
Create Higher Expectations for K-12 Students		
Teach Washington	Enhance the Teach Washington program to increase the quantity and quality of science and mathematics and science teachers in Washington, while increasing the number of teachers graduating each year from 50 to 100.	\$1,334,208
Student Teachers Enhancing Possibilities (STEP)	Utilize over 500 student teachers from College of Education to provide mentoring and tutoring to support and encourage aspiring first-generation college students.	\$528,702
New High Demand Undergraduate Certification- ESL / Bilingual Education	Enables students to earn endorsements in bilingual education and ESL while completing certification as teachers. 25 New FTES in FY 2010, 10 New FTES in FY 2011	\$213,932
Create a System for Lifelong Learning		
Expand Childcare on Campus	Increase staffing to keep NAEYC accreditation, needs assessment, review policies, coordinate with college of education.	\$393,820
Promote Economic Growth and Innovation		
Waterfront Partnership	The budget required to carry Western's waterfront planning effort through to the next state of development in 2009-11 will be determined later this summer.	
Entrepreneurship and Technological Innovation	Create a minor in Entrepreneurship, with social, environmental, and corporate entrepreneurship options.	\$1,240,789
Meeting State Needs for Speech-Language Disorders	Enhance Undergraduate and Graduate Speech Language Pathology curriculum, and increase Graduate enrollment by 40% in AY 2010-2011	\$1,079,755
Digital Archives & Electronic Records Management	Establish Digital Archives and Electronic Records Management program track within Archives and Records Management graduate program.	\$464,473
Washington Biodiversity Institute	Establish a Washington Biodiversity Science Center at Western to coordinate statewide biodiversity science and education.	\$1,795,646
Improve Facilities and Equipment		
Safe Campus Initiatives	2 New FTE- Case managers, 3 New FTE- Police Officers, 1 New FTE- Emergency Mgmt Specialist, 1 New FTE- Public Information Emergency Response System	\$1,331,751
Retain Staff and Faculty		
Compensation Increase	Compensation Increases for Faculty, Exempt Staff, Clerical, Trades, Technical, Supervisors	
Recruitment and Retention Funding Pool for Faculty and Exempt Staff		
Western Washington University Total		\$17,072,673

Western Washington University Proposed Capital Projects for 2009-11 Biennium

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

Project	Request
Minor Works- Preservation	\$10,000,000
Minor Works- Program	\$3,000,000
Miller Hall Renovation- Construction	\$57,500,000
Carver Academic Renovation- Design	\$7,676,000
CFPA Armory Renovation- Pre-design	\$250,000
Waterfront Facility #1- Huxley- Pre-design	\$450,000
Land Acquisition- Waterfront	\$6,300,000
Network Infrastructure / Switches	\$4,815,000
Emergency Communication Infrastructure	\$3,210,000
Total	\$93,201,000