



October 9, 2017

David Schumacher, Director Office of Financial Management PO Box 43113
Olympia, Washington 98504-3113

Subject: The Evergreen State College 2018 Supplemental Operating Budget Request

Dear Mr. Schumacher:

This letter transmits the 2018 Supplemental Operating Budget request for The Evergreen State College (Evergreen) along with eight copies for your consideration. Keeping in mind the state's current budget challenges, our request is limited to those items we consider are the most essential to the mission of the college and the higher education goals of the state of Washington. Our four performance level requests are outlined below.

Performance Level Requests:

1. **Compensation "fund split":** We are requesting funding to cover legislatively approved salary increase not funded in the 2017-19 biennial operation budget. We were asked to cover over 53% of the salary increase using tuition revenues. The revenue raised through legislatively authorized tuition increases is not sufficient to cover the cost of this compensation increase. Evergreen is eager to advance the state's goals of improving access to postsecondary education and producing graduates who are ready to participate productively in the workforce or to successfully pursue advanced studies. Without state general fund money to cover the unfunded compensation, the college will not have sufficient funds to cover these additional costs. In the absence of additional state support, our choices would be limited. Either our employees would not receive raises at the same rate as our peers or we would have to eliminate positions necessary for the delivery of quality academic programs and services to support student success and retention.
2. **Enhancement to Police Services:** We are requesting funding to enhance the Campus Police Services budget. Evergreen is committed to providing the highest level of safety and security to all students, staff, faculty and the public, but our police force is understaffed and in need of additional resources to purchase necessary tools to better respond to safety issues. Best practice calls for dispatching two officers in many cases, but our current funding level provides only one officer much of the time. Since Evergreen is understaffed, we must call and rely upon adjacent law enforcement partners and then, await their arrival. A second officer would eliminate this need and potentially allow for a quicker de-escalation, increasing the safety of the officer and the public. Along with the need for additional officers, this request seeks funding to improve communication and purchase needed resources to allow the officers to adequately respond to all public safety issues.

The results of not funding this request will mean the campus police department will not have the resources necessary to better protect the campus community, the public, and themselves when responding to issues on campus.

3. **Expanding Computer Science Capacity:** We are requesting funding to expand our computer science programs. Evergreen is a leader in meeting the demand for STEM degrees, more than 17% of the degrees that the college awards are STEM degrees, and funding is needed to support the current demand in computer science and cybersecurity and to create a long term strategy for meeting the needs of increasing populations of underrepresented students in these areas. The investment would allow us to address the current program backlog while planning for a growth in demand from students interested in studying computer science and cybersecurity while ensuring our program meets the needs of Washington employers seeking to hire employees with these skills.

This request directly contributes to 1.3a, 2.3, and 2.3a goals identified in Washington Results. If funded, this request will increase the number of students enrolled in STEM in the public baccalaureate sector and through the retention of students in the area will increase attainment of degrees to meet the 2023 goals identified in Washington Results, especially in the STEM fields.

4. **WSIPP Data Systems and Staffing:** We are requesting funding to support: salaries and benefits for seven WSIPP studies which were originally underestimated, salaries and benefits to support a newly established supervisor position and technical review process, information technology funds to move on-site servers to a consolidated, secure state-run IT environment and provide associated support, and one-time funds to address audit and cleanup of data systems. Supplemental funds for salaries and benefits will help ensure that WSIPP studies are completed within legislatively assigned deadlines, and the information technology funds will support modernized data security protections for WSIPP's sensitive and confidential research data-consistent with the protections required by OCIO policy 141.10.

Evergreen appreciates the opportunity to submit these decision packages and believes that our requests will enhance Evergreen's ability to meet our shared goals of access and attainment to all populations while increasing the number of STEM graduates, protecting our ability to recruit and retain high quality faculty and staff, make our campus safer, and support the work of the WSIPP.

We are thankful for the commitments and investments provided for in the 2017-19 biennial operating budget and believe our requests will enhance those investments as Evergreen continues to serve the citizens of Washington and our students with affordable quality education. We appreciate the work you have done for higher education and look forward to our future work together.

If you have questions please contact Dave Kohler, Associate Vice President for Business Services, at 360.867.6451.

Sincerely,

A handwritten signature in black ink, appearing to read 'G Bridges', with a stylized flourish extending to the right.

George Bridges
President

The Evergreen State College
2700 Evergreen Parkway NW
Olympia, Washington 98505

Recommendation Summary (CB Detail)**Agency: 376 The Evergreen State College**

8:59:05AM

Version: S1 2018 Operating Supplemental Request

10/9/2017

Dollars in Thousands

Annual Average FTEs	General Fund State	Other Funds	Total Funds
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2017-19 Current Biennium Total**Total Carry Forward Level**

Percent Change from Current Biennium

Carry Forward plus Workload Changes

Percent Change from Current Biennium

Total Maintenance Level

Percent Change from Current Biennium

PL A1	Compensation "Fund Splits"		3,083	3,083
PL A2	Enhancements to Police Services	3.0	804	804
PL A3	Expanding Computer Science Capacity	1.0	265	265
PL W1	WSIPP Data Systems and Staffing	1.4	789	789
Subtotal - Performance Level Changes		5.4	4,941	4,941
2017-19 Total Proposed Budget		5.4	4,941	4,941
Percent Change from Current Biennium				

Recommendation Summary (CB Detail)**Agency: 376**

8:59:05AM

Version: S1

10/9/2017

Dollars in Thousands

Annual Average FTEs	General Fund State	Other Funds	Total Funds
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PL A1 Compensation "Fund Splits"

This request seeks funding to cover legislatively approved salary increases not funded in the 2017-19 biennial budget .

PL A2 Enhancements to Police Services

This request seeks funding to enhance the Campus Police Services budget. The funding will be used to hire additional police officers needed to provide for the safety of the public and Evergreen's police force with 24/7 coverage, improve communication and purchase other resources needed for response to a range of public safety issues .

PL A3 Expanding Computer Science Capacity

The Evergreen State College seeks funding to support the current demand in computer science and cybersecurity and to create a long term strategy for meeting the needs of increasing populations of underrepresented students in these areas . The investment would allow us to address the current program backlog while planning for a growth in demand from students interested in studying computer science and cybersecurity while ensuring our program meets the needs of Washington employers seeking to hire employees with these skills.

PL W1 WSIPP Data Systems and Staffing

Supplemental funds for FY2019 are requested to support: salaries and benefits for seven WSIPP studies which were originally underestimated (\$140,289); salaries and benefits to support a newly established supervisor position (\$174,579) and technical review process (\$87,289); information technology funds to move on-site servers to a consolidated, secure, State-run IT environment and provide associated support (\$200,000), and one-time funds to address audit and cleanup of data systems (\$186,650). Supplemental funds for salaries and benefits will help ensure that WSIPP's studies are completed within legislatively assigned deadlines, and the information technology funds will support modernized data security protections for WSIPP's sensitive and confidential research data-consistent with the protections required by OCIO policy 141.10.

2018 Supplemental Budget Request

ELECTRONIC SUBMITTAL CONFIRMATION FORM

Agency Number: 376

Agency Name: The Evergreen State College

Agencies are required to provide electronic access to each decision package in their budget request as part of the submittal process. Confirm Option 1 or 2 below:

Option 1:

☒ This agency posts all decision packages for our 2018 supplemental budget request to our public facing website at the following URL:

URL: <http://www.evergreen.edu/budget>

Option 2:

☐ This agency does not post decision packages and has forwarded copies via e-mail to OFM.Budget@ofm.wa.gov.

These decision packages conform to our agency's ADA accessibility compliance standards.

Agency
Contact: Dave Kohler

Contact Phone: 360-867-6451

Contact E-mail: kohlerd@evergreen.edu

Date: October 9, 2017

2018 Supplemental Budget Decision Package

Agency: 376 The Evergreen State College

Decision Package Code/Title: A1 – Compensation “Fund Splits”

Budget Period: 2017-19

Budget Level: PL – Performance Level

Agency Recommendation Summary Text: This request seeks funding to cover legislatively approved salary increases not funded in the 2017-19 biennial budget.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 3 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	1,009,000	2,074,000	2,074,000	2,074,000
Total Cost	1,009,000	2,074,000	2,074,000	2,074,000
Staffing	FY 2018	FY 2019	FY 2019	FY 2019
FTEs	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2019	FY 2019
A - Salaries and Wages	783,700	1,558,900	1,558,900	1,558,900
B - Employee Benefits	225,300	515,100	515,100	515,100

Package Description:

- Background:** The Evergreen State College (Evergreen) is committed to providing the highest quality educational opportunities to students, to maintaining an innovative public liberal arts college, and to the goals set forth in Results Washington to achieve a World Class Education and the Washington Student Achievement Council’s (WSAC) ten-year roadmap to increase educational attainment in Washington set forth in Roadmap 2015.

The ability to provide competitive compensation plays a key role in recruiting and retaining quality faculty and staff to meet all aspects of teaching and learning from classroom instruction to working directly with students or providing critical support services, such as financial aid, dining, housing and advising. These employees are integral to the delivery of quality academic programs and services that support student success and retention.

- Current Situation:** The 2017–19 biennial budget included 2% compensation increase for all faculty and staff three separate times over the next year and a half (July 1, 2017; July 1, 2018; January 1, 2019). The state general fund provides 47% of the total compensation increases in FY18 and beyond while the college is required to use tuition dollars to cover the additional 53% of compensation costs approved by the legislature. The revenue raised through allowed tuition increases is insufficient to cover this cost. The enacted FY18 budget projected that the share of the new compensation costs to be covered by tuition would be \$1,009,000. The

projected additional revenue from tuition was \$611,340, and this revenue is largely consumed by non-compensation cost increases.

Without state general fund money to cover this gap, the college will not have sufficient funds to cover the increased compensation without reducing staff. Staff reductions will have a negative impact on the delivery of quality academic programs and services to support student success and retention. We do not believe that this was the policy outcome intended.

Additionally, not fully funding compensation may mean we are unable to provide raises at the same rate as other state agencies and institutions of higher education, limiting our ability to recruit and retain high quality staff and faculty.

- **Proposed Solution:** Evergreen seeks funding to fully fund legislatively approved compensation increases. Alternatively, if the intended policy is to fund legislatively authorized compensation increases from tuition revenue, we would request that legislative tuition policy be revisited to provide revenue sufficient to cover this cost.

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).

In FY18, Evergreen estimates that \$38,596,565 will be spent on salaries and \$14,049,575 for associated benefits for 596.40 FTEs for all staff and faculty.

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 calculations and assumptions:

Assumptions:

- FY17 actual cost of increased compensation
- FY18 projected compensation costs based on July 1, 2017 positions

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

Providing funding to cover the total cost of compensation increases will allow the college to use tuition revenue for the operations of the college that enhance the educational experience and success of students instead of reducing staff who provide those services.

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?	Yes	Identify: The request seeks funding for salary increases that were approved by the legislature
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?

Evergreen is required to meet the terms of the legislatively approved compensation increases. Without state funding, the College faces significant financial hardship due to the statutory limits on increases to resident undergraduate tuition.

What are the consequences of not funding this request?

New restrictions that limit increases in tuition for resident undergraduate students coupled with legislatively approved salary increases would result in significant financial hardship if this request is not funded. The requirement to deliver increased salaries absent the state funds to pay for those increases could inhibit our ability to fill vacancies as they arise, leaving gaps in support services that are crucial to student success and to the health and safety of the campus.

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

If state funds are not provided to fund the salary increases required by the legislature, the College will be unable to fill vacancies due to budget constraints. It will also negatively impact our ability to recruit and retain high quality staff and faculty if we are unable to provide raises at the same rate as other state agencies and institutions of higher education.

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.)

2018 Supplemental Budget Decision Package

Agency: 376 The Evergreen State College

Decision Package Code/Title: A2 - Enhancements to Police Services

Budget Period: 2017-19

Budget Level: PL – Performance Level

Agency Recommendation Summary Text: This request seeks funding to enhance the Campus Police Services budget. The funding will be used to hire additional police officers needed to provide for the safety of the public and Evergreen’s police force with 24/7 coverage, improve communication and purchase other resources needed for response to a range of public safety issues.

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	402,786	401,105	401,105	401,105
Total Cost	402,786	401,105	401,105	401,105
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	3	3	3	3
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
A - Salaries and Wages	259,512	269,208	269,208	269,208
B - Employee Benefits	78,674	81,897	81,897	81,897
E – Goods/Other Services	17,000	17,000	17,000	17,000
G - Travel	25,000	25,000	25,000	25,000
J - Capital Outlays	22,600	8,000	8,000	8,000

Package Description:

- **Background:** The Evergreen State College (Evergreen) is committed to providing the highest level of safety and security to all students, staff, faculty and guests. A Needs Assessment was performed and concluded that the ability to provide these services by Campus Police is inhibited by a lack of police officers, administrative staff, modern equipment and resources to fund training.
- **Current Situation:** Evergreen’s Campus Police department is understaffed at current levels. Evergreen police services operates 24/7 with a least one officer on duty at all times and occasionally two officers. In many cases, best practices in law enforcement call for dispatching two officers to calls mainly, for the safety of the officers and the public. Since Evergreen’s Police Services does not have enough staff to ensure two officers on duty and able to respond to calls at all times, Evergreen’s Police Services must call and rely upon the assistance of adjacent law enforcement

partners and then, await their arrival. A second officer would eliminate the need to wait for assistance while also potentially allowing for a quicker de-escalation of the situation thus increasing the safety of the officer and the public.

Along with the need for additional officers, this request seeks funding to improve communication and purchase needed resources identified below to adequately respond to public safety issues.

With anticipated activity on-campus including those from outside organizations, crowds could escalate and Evergreen does not possess approved crowd control equipment to de-escalate a situation.

Current police radio infrastructure is incomplete with notable drop out zones and is supported by aging two-way radio infrastructure. Officers also do not carry cellular phones and risk being out of touch with dispatch and each other putting officers and the public at risk.

Other equipment needed includes a one-time purchase to add rifles to Police Services and an increase to the ammunition budget to support those rifles, support for law enforcement policy renewal and development, a replacement program for MDT police laptops for each police vehicle and dispatch along with, an ongoing need for a renewal program that ensures working vehicles.

- **Proposed Solution:** Provide funding in the 2018 supplemental budget to equip the Evergreen's Campus Police Services department with additional police officers needed to provide adequate coverage 24/7 for the safety of Evergreen's police force and the public, to improve communication and purchase other resources needed for improved response to all public safety issues.

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).

In FY18 Evergreen estimates that the college will spend \$1,154,136 on the Police Services department.

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 and FTE calculations:

Assumptions:

	FY2018	FY2019
FTE	3	3
Salaries and Benefits	\$338,186	\$351,105
Equipment and Training	\$64,600	\$50,000
Total Request	\$402,786	\$401,105

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 ability to maintain a sufficient police force with modern communication capabilities and other needed resources will help our Police Services department respond more timely and with the necessary tools to address campus issues creating a safer environment for our students, faculty, staff and the public. Additionally, the funding will address many of the recommendations in the Needs Assessment.

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?	Yes	Identify: The addition of two police officers and an administrative assistant
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?

Evergreen police officers do an outstanding job with the resources that currently exist but without funding this request, the alternative is maintaining an understaffed and ill-equipped police force to respond to issues on campus. Their ability to protect students, staff, faculty, the public and themselves will be impacted if funding is not allocated.

What are the consequences of not funding this request?


The alternative is maintaining an understaffed and ill-equipped police force to respond to issues on campus. Their ability to protect students, staff, faculty, the public and themselves will be impacted if funding is not allocated.

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

If state funds are not provided to fund the enhancement to police services, due to budget constraints, the College could only fund these needs by eliminating needed staff positions necessary to student success.

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.)

2018 Supplemental Budget Decision Package

Agency: 376 The Evergreen State College

Decision Package Code/Title: A3 – Expanding Computer Science Capacity

Budget Period: 2017-19

Budget Level: PL – Performance Level

Agency Recommendation Summary Text: The Evergreen State College seeks funding to support the current demand in computer science and cybersecurity and to create a long term strategy for meeting the needs of increasing populations of underrepresented students in these areas. The investment would allow us to address the current program backlog while planning for a growth in demand from students interested in studying computer science and cybersecurity while ensuring our program meets the needs of Washington employers seeking to hire employees with these skills.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 3 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	150,000	114,960	114,960	114,960
Total Cost				
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	1	1	1	1
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
A – Salaries and Wages	85,000	87,570	87,570	87,570
B – Employee Benefits	26,410	27,390	27,390	27,390
C – Professional Service Contracts	38,590	0	0	0

Package Description:

Background:

The Bureau of Labor Statistics (BLS) predicts that over the next six years, demand for software engineers, security analysts, and IT specialists will exceed the supply by over one million jobs. In cybersecurity alone, the BLS expects the creation of 400,000 jobs in the next year. Washington is a national leader for hiring in computer science. At the same time, national demographic trends project that women and people of color will make up a substantial part of the workforce population. Despite this demographic trend, women and people of color still remain underrepresented in the area of computer science.

To meet the explosive demand for computer science education in Washington, institutions must promote and provide opportunities for students underrepresented in this field to earn a degree.

Current Situation:

Evergreen is a leader in meeting the demand for STEM degrees. More than 17% of the degrees that the college awards are STEM degrees. In addition, many of these students regularly engaged in research with faculty on projects such as: cybersecurity, software development for environmental applications, HIV and related retroviruses, biodegradable plastics and polymers, climate change and its impact on insect biodiversity, and the use of microphages for disease prevention and treatment.

Fourteen percent of Evergreen alumni are employed in “high demand” science fields within one year of graduation. Evergreen’s STEM graduates find success in both the professional and academic sectors. Evergreen graduates work in private industry around the state and nationally for companies such as Boeing, Amazon, Microsoft, Google, Intel, IBM, Etsy, and Twitter. They pursue careers as entrepreneurs, work in the healthcare industry, and serve in federal and state agencies such as the USDA and various Washington state agencies.

Furthermore, among the four comprehensive baccalaureate institutions in Washington, Evergreen’s undergraduate enrollment represents 11.8% of the total undergraduate enrollment, yet Evergreen produces the second highest percentage of students who go on to get their doctorates in the STEM fields (31%).

Despite Evergreen's success in computer science and STEM fields, the College is having difficulty recruiting women and underrepresented minority students to enroll in computer science courses. For example, currently women comprise 53% of Olympia undergraduates, but only 15% of computer science enrollments. Even though Evergreen is an active member of the National Center for Women and Information Technology (NCWIT), and three of the eight members of the Evergreen team that competed in the Collegiate Cyber Defense Competition (CCDC) were women, this is still an issue. In particular, many of these students cannot attend the daytime program and are enrolled in our Evening and Weekend Studies (EWS) program. We currently do not have any computer science faculty who teach in EWS, and our daytime program is consistently overenrolled and unable to meet the high student demand.

Proposed Solutions:

Increasing the number of computer science and cybersecurity students in the workplace requires high-quality instruction, especially for students who come to Evergreen from urban or rural high-need schools and populations underrepresented in STEM fields. These students need more attention from faculty as well as hands-on experience in order to succeed academically and in the workplace. With an anonymous donation from one of our alumni, we are planning a new computer science research lab that would give students an opportunity to work closely with faculty and staff and gain hands-on experience in cybersecurity, network analysis, and robotics. With a new grant from the National Science Foundation, we can fund students to do research in cybersecurity.

At the same time, current demographic trends require Evergreen to seek new opportunities to recruit and retain underrepresented populations within the field of computer science. One of the areas for future growth in computer science is in our Evening Weekend Studies (EWS) program, which primarily serves adult learners. We believe that there is an unmet need for Washington state students to study computer science while working or caring for family. Evergreen is committed to meeting this demand, and with the help of a marketing consultant, we will develop a plan to attract and support students in the region around Olympia, including Tacoma, JBLM, and the Olympic Peninsula.

We also seek to engage in creative curriculum development. Evergreen is re-examining the computer science curriculum to make sure that it is aligned with the employment opportunities in Washington and nationally. While we will still support software development curricula, we anticipate developing a stronger focus on interdisciplinary career preparation, including cybersecurity curricula. As the College works this year to review and reorganize its retention programming, it will be important to connect computer science curriculum development to these efforts.

We request \$150,000 to hire an additional faculty member in computer science and to hire a consultant to complete a market analysis. Hiring an additional faculty member would enable us to offer a more robust program of study that would include faculty mentorship of students in internships and research projects, as well as skills-building throughout the curriculum. With the leadership of a consultant, conducting a market analysis will outline our long term strategy for computer science at Evergreen, create a clear path for growth, and help us to align our curricular offerings with employer needs.

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).

In FY18 Evergreen estimates that the college will spend \$388,000 on 3.5 faculty FTE and an additional \$103,000 in computer staff and lab support for the Computer Science curriculum.

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.

	FY 2018	FY 2019
FTE	1	1
Faculty Salary and Benefits	111,410	114,960
One Time Market Analysis & Curriculum Planning	38,590	-
Total Request	\$ 150,000	\$ 114,960

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.

To meet student demand in the field of computer science and demonstrate improved enrollment, retention and completion of undergraduates, in particular students of colors and women, in computer science.

Performance Measure detail: Demonstrate an increase in the enrollment of students in the field of computer science. Demonstrate an increase in the retention and enrollment of the number of students of color and women in the field of computer science and cybersecurity.

With one additional faculty member we would expect to expand 1 existing 2-quarter program by 25% and add a new 1-quarter program.

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

This package directly supports the goals identified in the Governor's Results Washington for a world-class education by providing access to an education that prepares Washingtonians for a healthy and productive life through the development and attainment of skills necessary to succeed in school, a career and in communities in the 21st century. The successful enrollment, retention and completion of students is critical in Evergreen's current success to meet the state's goals for higher education. More specifically, the enrollment, retention and completion of students in the areas of computer science and cybersecurity assists the College in meeting the Governor's priorities as follows:

- Evergreen serves as a national model for student engagement, quality teaching, applied learning and educational innovation.
- Evergreen ranks as high-performing for the level of academic challenge according to the National Survey of Student Engagement (NSSE).
- Evergreen's undergraduate enrollment represents 11.8 percent of the total undergraduate enrollment among Washington's four comprehensive baccalaureate institutions and it produces the second highest number of STEM doctorates (31 percent).
- One year after graduation, 78 percent of 2012 Evergreen graduates were employed and 21 percent were attending graduate or professional school.
- In the last eleven years Evergreen has received National Science Foundation grants for STEM, including scholarships totaling approximately \$2.9 million.

This package directly contributes to 1.3a, 2.3, and 2.3a goals identified in Washington Results. If funded this package will increase the number of students enrolled in STEM in the public baccalaureate sector and through the retention of students in this area will increase attainment of degrees to meet the 2023 goals identified in Washington Results, especially in the STEM fields.

Evergreen's Year Three Self-Evaluation accreditation report advances the goal to improve the breadth and depth of learning at the College. To meet this goal Evergreen is committed to improving students' demonstrated ability to use qualitative, quantitative and creative modes of inquiry. The most recent data illustrates that while 98% of undergraduates' transcript show evidence that the expectation for qualitative modes of inquiry was met, only 77% met the expectation for quantitative inquiry and 83% met the expectation for creative modes of inquiry. This package directly responds to work of the College to improve and focus, in particular, on increasing quantitative and creative modes of inquiry in the curriculum.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

This package would serve to meet the intersection between state workforce needs and an existing unmet student demand in computer science and cybersecurity at Evergreen, in particular among students of color and women.

This package would provide the College with the ability to meet the student and industry demand for computer science and cybersecurity. Each year our computer science offerings have long waitlists, often as many as 50 full-time students across all of the programs. In addition, institutional data shows that Evergreen is challenged in serving in particular students of color and women within this field. For example, currently women comprise 53% of Olympia undergraduates, but are only 15% of computer science enrollments.

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?	Yes	Identify: The request responds to the goal of Results Washington to increase the number of students pursuing STEM and other high demand fields in Washington's public colleges.
Does request contain a compensation change?	Yes	Identify: The request asks for funding to hire one additional computer science faculty member.
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?

In prior years Evergreen has implemented efforts to meet the student demand for computer science within existing resources (i.e. faculty, financial aid). The result has compromised the ability for the College to successfully meet demand, retain and graduate students in computer science. This package would provide the College with some of the resources necessary to meet student demand for computer science, to reach out to underrepresented populations in this field with a focus on women and students of color, and to focus on the retention and completion of students within this field.

What are the consequences of not funding this request?


The consequences of not funding this package is the inability of the College to fully meet the student and industry demand for computer science.

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

Without additional funding the College will continue to be unable to fully meet the student and industry demands for computer science.

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.)

2018 Supplemental Budget Decision Package

Agency: 376 The Evergreen State College

Decision Package Code/Title: W1 WSIPP Data Systems and Staffing

Budget Period: 2017-19

Budget Level: PL - Performance Level

Agency Recommendation Summary Text: Supplemental funds for FY2019 are requested to support: salaries and benefits for seven WSIPP studies which were originally underestimated (\$140,289); salaries and benefits to support a newly established supervisor position (\$174,579) and technical review process (\$87,289); information technology funds to move on-site servers to a consolidated, secure, State-run IT environment and provide associated support (\$200,000), and one-time funds to address audit and cleanup of data systems (\$186,650). Supplemental funds for salaries and benefits will help ensure that WSIPP's studies are completed within legislatively assigned deadlines, and the information technology funds will support modernized data security protections for WSIPP's sensitive and confidential research data—consistent with the protections required by OCIO policy 141.10.

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	186,650	602,157	504,846	548,760
Total Cost	186,650	602,157	504,846	548,760
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	2.7	1.8	2.0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
A - Salaries and Wages	0	309,352	234,497	268,277
B - Employee Benefits	0	92,805	70,349	80,483
C - Professional Svc Contracts	110,000	0	0	0
E - Goods\Other Services	76,650	200,000	200,000	200,000

Package Description

- Historically, WSIPP did not accurately project COLA adjustments, or account for employee vacation, holiday, and sick time in the FTE estimates for fiscal notes. This will be fixed in the fiscal note process going forward. This supplemental request contains these adjustments for FY2019 only, for six legislative assignments in which the FTE requirements were originally underestimated (by 0.32 FTE for a total of \$39,855 in salaries and benefits). Estimates for FY2020 and FY2021 are provided for context.
- FTE research requirements for successful completion of four WSIPP assignments have proven higher than the original estimates. For one assignment, we expect to need 0.5 FTE more research associate time due to the complexity of the data we have received thus far. The other three assignments require analysis from our benefit-cost model, which is currently supplemented by a

contract from the Pew Charitable Trusts. This contract can no longer support the general benefit-cost functions for legislative studies, so we have requested funds for an additional 0.35 FTE in FY 2019 (a total of \$100,434 in additional research support).

- In FY2017, WSIPP was funded for one supervisory position, which in combination with the Director was responsible for overseeing the highly-complex work of 21 FTE. It was determined that additional supervisory support was required to enable ongoing, efficient production of high-quality research. Rather than hire a new supervisor, that capacity has been split within three existing positions, summing to 1 FTE Senior Research Associate position (for a total of \$174,579 in salaries and benefits). In addition, WSIPP is in process of formalizing a routinized technical review process to ensure ongoing high-quality research, which requires 0.5 FTE (\$87,289 in salaries and benefits) to run smoothly. These supervisory functions and technical review process are not yet supported in the WSIPP base budget (WSIPP is largely project-funded), so we have requested funding in FY2019 to ensure we can retain all essential research staff and complete assignments on time.
- WSIPP has been working with the OCIO to determine the best steps forward to increase server reliability and ensure data security. Consistent with current advice, the cost estimates we have received to date to move local servers off-site and contract for maintenance and support services have been approximately \$200,000 annually to support WSIPP's research data in a secure, consolidated, state-run environment. As WSIPP's base funding does not currently provide support for these services, we are requesting one-time funding of \$200,000 for FY2019, with the aim of incorporating this ongoing operational expense in the WSIPP base moving forward. In addition, we are requesting an additional \$186,650 in FY2018 to support a package of services to support a one-time cleanup and audit of data systems. Note that the cost estimate is evolving and subject to revision.

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.

The request for FY2018 is for one-time funds for audit and cleanup of data systems, to include:

Component	Cost
Data and IT compliance audit	\$30,000
Migration and modernization of WSIPP website	\$16,650
Insurance deductible	\$100,000
Additional costs of data-related efforts not covered under insurance*	\$40,000
Total	\$186,650

*e.g., consultation with Special Assistant Attorney General, additional staff expenses

The request for FY2019 includes additional funds for ongoing legislatively-assigned research studies, new functions within WSIPP, and IT support, to include:

	FY 2019 total approp.	Funded FTE	Funded S&B	Addtl required FTE for COLA and vacation	Addtl required FTE for research support	Addtl cost
WSIPP studies in TESC budget (year of assignment)						
Learning Assistance Program inventory (2012)	\$25,000	n/a	n/a		0.05	\$6,924
College Bound (2015)	\$96,000	0.60	\$75,564	0.11	0.59	\$71,568
Early achievers (2015)	\$33,000	0.20	\$26,029	0.04		\$4,945
Truancy (2016)	\$17,000	0.08	\$13,327	0.02		\$2,432
Mental health, chemical dependency (2016)	\$34,000	0.20	\$26,654	0.04		\$5,078
Ext Foster Care Transitions (2017 SHB 1867)	\$65,000	0.45	\$51,251	0.09	0.10	\$23,585
Foster Care and Adoption (2017 2ESSB 5890)	\$22,000	0.15	\$17,321	0.03	0.16	\$25,757
Supplemental support for other WSIPP functions						
Supervisor functions	n/a	0.00	\$0		1.0	\$174,579
Technical review process	n/a	0.00	\$0		0.5	\$87,289
IT support (servers)	n/a	0.00	\$0			\$200,000
<i>Subtotal Salaries and Benefits</i>				0.32	2.35	\$402,157
<i>Subtotal IT support</i>						\$200,000
Total supplemental request						\$602,157

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 additional funds correct for historical workload projection inaccuracies which cannot be absorbed within limited base funding. We expect that these additional funds will enable WSIPP to complete current assignments on-time while maintaining the quality of WSIPP's research. These funds will also enable WSIPP to establish a more secure system for storing and accessing data, and perform an audit and cleanup of data systems. We expect that the supplemental funding in FY 2019 will allow WSIPP to continue producing high quality research for the legislature while also developing a strategy to maintain these improvements over the long term.

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?

WSIPP explored the feasibility of continuing to leverage external contracts to provide essential benefit-cost research support, and this was not feasible. The alternative would be to not complete portions of the legislatively assigned studies. WSIPP is continuing to explore options to reduce the estimate of the data and IT infrastructure needs.

What are the consequences of not funding this request?

Failure to fund the request for staff salaries and benefits would leave WSIPP unable to fully complete several studies. WSIPP would fail to meet several legislative directives that are set forth in statute.

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

WSIPP's current appropriations are almost entirely tied to project-based funding, which were historically underestimated. Base funding within the current appropriations is roughly 1/6 of the total budget, and is fully allocated. Many of these additional costs were recognized beginning in FY2018, and WSIPP is exhausting its limited reserves to address immediate needs associated with these projections. Over the next year WSIPP intends to work with its Board of Directors to refine base requirements in FY2020 and beyond.

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.)

2017-19 IT Addendum

Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

The below is based on current estimates, and will be refined.

Information Technology Items in this DP (insert rows as required)	FY 2018	FY 2019	FY 2020	FY 2021
Data and IT compliance audit	\$30,000	0	0	0
Migration and modernization of WSIPP website	\$16,650	0	0	0
Insurance deductible	\$100,000	0	0	0
Additional costs of data-related efforts not covered under insurance	\$40,000	0	0	0
Servers and technical support		\$200,000	\$200,000	\$200,000
Total Cost	186,650	200,000	200,000	200,000

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? ☐ Yes ☒ No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.) ☐ Yes ☒ No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).) ☐ Yes ☒ No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.