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**2008-09 Supplemental Budget Decision Package Summary**  
(Dollars in Thousands)

	<b>State General Fund</b>	<b>Student Tuition Collection</b>
<b>2007-09 Enacted Budget</b>	<b>64,559</b>	<b>44,521</b>
<b>Performance Level Decision Packages</b>		
• Campus Safety & Emergency Preparedness	860	-0-
• Equity Salary Adjustment for Exempt Professionals	250	-0-
• Faculty Recruitment & Retention Adjustment	465	-0-
<b>Total Request</b>	<b>1,575</b>	<b>-0-</b>

*Combined Percentage Change from Enacted Budget* *1.4%*

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**Supplemental Budget Request:**

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- PL-SA      Campus Safety & Emergency Preparedness
- PL-SB      Equity Salary Adj. for Exempt Professionals
- PL-SC      Faculty Recruitment & Retention Adjustment

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**Agency: 376 The Evergreen State College**  
**Decision Package Title: PL-SA -- Campus Safety & Emergency Preparedness**

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Budget Period: 2008-09  
Budget Level: Performance Level

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**Agency Recommendation Summary Text:**

Recent incidents on college campuses involving active shooters and firearms have highlighted the need to enhance safety and security for students, staff and faculty at The Evergreen State College. As a rural or suburban institution, Evergreen has some needs unique to its location and geography. The following areas have been identified as requiring immediate attention: a) increased capacity to reduce the risk of a crisis; b) enhanced reliability, breadth, and speed of emergency communication mechanisms; c) increased capacity to respond to an emergency. This request will support Evergreen's ongoing efforts to strengthen our capacity to prevent and effectively manage many types of crises, especially those similar to the terrible incidents that have occurred at Virginia Tech, Delaware State University, St. John's University, and the University of Memphis.

**Fiscal Detail:**

<b>Operating Expenditures</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>Total</b>
001-1 State General Fund	\$-0-	\$860,000	\$860,000
149-6 Operating Fees		-0-	-0-
<b>Total Cost</b>	<b>\$-0-</b>	<b>\$860,000</b>	<b>\$860,000</b>
Staffing (total FTE's)		1.5	1.5
A-Salaries		100,000	100,000
B-Benefits		35,000	35,000
C-Contracts		250,000	250,000
J-Equipment		475,000	475,000
<b>Total Objects</b>	<b>\$-0-</b>	<b>\$860,000</b>	<b>\$860,000</b>

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### **Description:**

#### **A. Crisis Prevention: (1.0 FTE, \$85,000)**

- **\$85,000 – Mental health personnel:** Additional resources in our Counseling Center would reduce the waiting time for students to see counselors; enhance the Center's capacity to provide much needed psychiatric care; and enhance our capacity to provide training to faculty, staff, and residence life personnel regarding early warning signs and referral strategies when working with a student demonstrating aberrant behavior. For a number of years there has been an increase in the number of students with more serious mental health issues attending college while at the same time there has been a reduction in community mental health services. The 2006 National Survey of Counseling Center Directors indicates that
  - 16.4% of center clients are referred for psychiatric evaluation (up from 12% in 2004)
  - 25% of center clients are on psychiatric medication (up from 20% in 2003, 17% in 2000, and 9% in 1994)

The Evergreen Counseling Center has noted an increase in students seeking care and those seeking care have more complex mental illnesses which has consumed more clinical hours and has prompted the need for more sophisticated medical and psychiatric skilled interventions. The Evergreen Health Center comparative statistics for the past five years identify Depression as the top diagnosis every year during winter and spring quarters. During the same time period, when Depression was not the top diagnosis in the Health Center, it was in the top three. The Counseling Center continues to manage a wait list, and will continue to do so as enrollment continues to grow.

While Evergreen's counseling services can not prevent a crisis, like the one experienced at Virginia Tech, increased personnel can reduce the risk of a tragedy such as this occurring here in Olympia.

#### **B. Enhanced Communication Systems: (0FTE, \$325,000)**

- **\$175,000 – Enhance infrastructure for wireless handheld devices:** The College's concrete buildings and heavily wooded campus interferes with signal reception by wireless handheld devices. Enhancing the service infrastructure will improve our Police Services' ability to communicate with each other and state and county emergency personnel and will improve the College's emergency communication

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with students, faculty and staff utilizing cellular technology.

- \$100,000 – Web-based communication application: A web-based communication application will enable the college to communicate with students, staff, and faculty via their preferred communication tool such as regular phone, text messaging, cellular phone, email and the College website regardless of the resources available on site. In addition, the College will be able to quickly communicate the operating status to other interested individuals such as parents and the media.
- \$50,000 -- Enhance internal public address systems: Currently the College is able to make individual announcements over the fire alarm system in some of our facilities. Adding or enhancing existing public address systems will provide the capacity to make a single announcement from one location that may be heard in, or near, every facility simultaneously.

### C. Emergency Response Improvements ( .50FTE, \$450,000)

- \$150,000 -- School mapping  
School mapping coordinates the expertise of critical personnel and emergency response personnel to map existing details of facilities (e.g. strategic entrances/exits, fuel and water sources, etc.) and determines recommended responses to a variety of emergency situations relevant to each facility and location on campus. The data is maintained and accessible via the web. The service is coordinated through Prepared Response, Inc. and Washington Sheriffs and Police Services. It is an effective strategy for an institution on 1000 acres with relatively few facilities.
- \$50,000 – Emergency response coordinator: A half-time emergency response coordinator will work closely with Police Services and Facilities Services to provide leadership and coordination for the College's emergency response preparation. This is critical in order to have a coordinated response that effectively accesses the National Incident Management System and ensures personnel are adequately prepared for their responsibilities should an incident occur.
- \$250,000 -- Enhance access control to buildings and classrooms: The ability to limit access and to centrally lock the doors would greatly improve our capability to respond to during an emergency and ensure that only appropriate personnel

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had access to the facility, including classrooms. In addition the installation of a locking system that allows doors to be locked internally while still meeting fire safety standards, permits the securing of a classroom during an incident.

### **Narrative Justification and Impact Statement:**

#### ***How the package contributes to the strategic plan:***

The package's emphasis on crisis prevention, enhancing campus communication systems and improving emergency response allows faculty, staff and students to concentrate on teaching and learning, maintains a focus on student learning, and improves the quality of faculty and staff work life, which are all components of the College's strategic plan.

#### ***The specific performance metrics that will be measured are:***

- Reduced student waiting list for counselors as of December 2008
- At least 10 trainings and outreach initiatives regarding the early warning signs of mental illness will have been offered to faculty and staff by June 2009
- Service exists in identified facilities by March 2009 for wireless handheld devices
- Public address announcements can be made from Police Services and heard in or near every facility on campus by January 2009
- A contract with a web-based communication provider is signed and the Emergency Response Coordinator and/or IT staff are establishing our site and communication mechanisms by December 2009
- All exterior doors in four buildings can be locked from a centralized electronic locking system by December 2008
- 120 classroom doors can safely be locked from within by March 2009

#### ***Reason for Change:***

The recent incidents at Virginia Tech, Delaware State University and University of Memphis involving firearms and active shooters on campus has highlighted the need to enhance safety and security for students, staff and faculty at Evergreen.

#### ***Impact on clients and services:***

This proposal will significantly augment the College's capacity to prepare for a variety of incidents that might occur. These resources would impact students, faculty, staff and community members in the following ways:

- Students with mental health illnesses will be able to more easily access necessary medical care

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- Faculty, staff and students will have increased knowledge and capacity to identify students who may need mental health care and to refer these students to appropriate resources.
- Police officers and other emergency response personnel will have enhanced capacity to communicate with each other, and other authorities, via wireless handheld devices from most locations on campus. This will ensure prompt response at critical times.
- In the event of any type of emergency situation, any individual on-campus will be able to hear a broadcast announcement providing guidance and direction that will reduce community members' risk of harm.
- In the event of any type of emergency situation, any constituent seeking current information – whether on campus or off campus – will be able to receive a phone call, voicemail, email, text message, or read a website to obtain this information.
- In the event of an armed intruder, police officers will be able to prevent access to four buildings from a centralized system and 120 classrooms can be locked from within in order to prevent harm to community members or to contain the assailant.
- In the event of an armed intruder, emergency response personnel will be able to easily access important logistical data via the web to augment response strategies such that they reduce the risk of harm to responders and potential victims.
- Complete emergency response plans, developed in partnership with affiliated agencies, will be established and will be reviewed regularly so that faculty and staff are cognizant of safe designations and/or their responsibilities during emergencies.

***Impact on other state programs:***

None

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by college:***

The reallocation of institutional resources was examined and it was determined that there are not sufficient resources available.

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Establish formal mutual aid agreements with Thurston County Sheriff's department, Washington State Patrol and McLane Fire District.– Reciprocity during emergency response is part of state law (Washington Mutual Aid Peace Officers Powers Act), and clear agreements and training to assist personnel from other agencies is an important component to Evergreen's emergency response. However, these efforts do not supplant the need for our officers, or other agency personnel, to be able to communicate adequately from any location on campus nor do they modify the need for upgrades to our capacity to lock buildings and classrooms or to communicate with community members during a crisis.

Review information privacy laws and as needed, revise the College's implementation and practice regarding privacy of student records.

Review and revise, as needed, educational outreach, training and communication regarding early warning signs and referral strategies for students demonstrating aberrant behavior.

Continue using FlashAlert, an internet based communication system, to communicate with students, staff, and faculty, and the media during a critical incident. FlashAlert messages are only sent by email or text message, instead of a broader range of communication devices and mechanisms.

### ***Budget impact in future biennia:***

The annual maintenance agreement for the web-based communication application along with the salary and benefits for 1.5 FTE will continue in future biennia.

### ***Distinction between one-time and ongoing costs:***

Ongoing costs will include salary and benefits for staff and the annual maintenance agreement for the web-based communication application. All other costs are one-time.

### ***Effects of non-funding:***

The safety and security of students, employees and community members is impacted by the potential dangers of an incident similar to that which occurred at Virginia Tech last spring. Supplemental funding affords the College an opportunity to embrace the responsibility to reduce the risk of a similar incident. Failure to provide supplemental funding to advance our emergency response resources, enhance our communication systems, and increase our capacity to care for the mentally ill will significantly delay or prevent the College from creating a safer environment.

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**Agency: 376 The Evergreen State College**  
**Decision Package: PL- SB -- Equity Adj. for Exempt Professionals**

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Budget Period: 2008-09  
**Budget Level: Performance Level**

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**Agency Recommendation Summary Text:**

Exempt professional compensation levels have fallen well below market levels. The existing salary problems for our exempt professional employees became more acute this year due to legislative action to address compensation issues for civil service employees. For our classified staff the legislature provided special salary increases beyond the standard 3.2% provided for all employee groups. Those special increases included an additional salary step, increases due to statewide class consolidations, and salary survey adjustments. Although each class was impacted differently, the average additional salary increase was over 4%.

At TESC this has created an unintended consequence in that in many cases our professional exempt managers supervise civil service employees who are now paid more than their managers. It is this inequity that we must address quickly. To do so Evergreen is requesting that the legislature provide an allocation equal to a 3% average adjustment to our exempt professional salary base.

**Fiscal Detail:**

<b>Operating Expenditures</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>Total</b>
001-1 State General Fund	\$-0-	\$250,000	\$250,000
149-6 Operating Fees	-0-	-0-	-0-
<b>Total Costs</b>	\$-0-	\$250,000	\$250,000
A-Salaries	-0-	215,000	215,000
B-Benefits	-0-	35,000	35,000
<b>Total Objects</b>	\$-0-	\$250,000	\$250,000

**Description:**

Evergreen's exempt professional staff are already paid well below market and are now directly experiencing salary compression issues due to legislative changes beyond the 3.2% COLA level for civil service employee compensation levels in the 2007-09 enacted budget.

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Following are the additional salary adjustments that only the civil service employees received:

- **Additional Step:** An additional 2.5% step (L) was funded on the salary grid for those civil service employees who have been at step K for at least one year.
- **Agency Request:** Increases for specific job classes were provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.
- **Class Consolidation:** Increases for specific job classes were provided in the civil service reform effort to merge personnel systems.
- **Salary Survey:** Increase were provided for employees who lag more than 25 percent below market rates in the 2006 Department of Personnel Salary Survey.
- **Shift Differentials:** Rates for shift differentials was increased by \$.10/hour in 2007-08 and will increase another \$.05/hour in 2008-09.

In total these special adjustments for certain civil service staff amount to an average 4% increase as measured against the entire salary base. Exempt professional employees did not receive similar treatment.

### **Narrative Justification and Impact Statement**

Exempt professional employees did not receive similar treatment. Evergreen's salaries for many exempt professional employees which were already low, now lag salaries for similar positions that are part of the civil service system and are often less than the salaries of the civil service employees they supervise. It is this inequity issue that we must address quickly.

### ***Reason for Change:***

It is increasingly difficult to recruit and retain quality faculty and staff due to low compensation levels. The college is experiencing near emergency levels of turnover, and we anticipate 50% of the faculty and about one-third of the staff will retire in the next few years. In addition to less- than competitive compensation levels, the total salary changes for civil service employees has created an inequity problem for our exempt professional staff. This inequity issue must be addressed quickly to insure that we maintain high levels of exempt professional staff productivity and don't experience even higher levels of staff turnover as a result of these conditions.

### ***Impact on clients and services:***

Employee satisfaction and retention should increase, which will directly impact retention, productivity, and the service provided to students and staff. Providing a fair

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living wage and creating opportunities to participate in training is an important motivational tools that will increase the morale of employees, leading to greater efficiency and improvements in work place procedures and processes.

***Impact on other state programs:***

None

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by college:***

Internal reallocation of resources was explored, but the amount needed for this initiative is too much to accomplish through re-allocation. Evergreen has provided limited training and professional development opportunities and will continue to seek external funding sources for faculty development priorities.

***Budget impact in future biennia:***

All costs would be part of the on-going budget expectations.

***Distinction between one-time and ongoing costs:***

All costs are ongoing expenditures.

***Effects of non-funding:***

Evergreen's staff turnover would worsen causing significant campus-wide losses in both effectiveness and efficiency. Evergreen has and is experiencing a significant turnover of employees who are leaving to take positions in other organizations where there are adequate compensation levels, greater opportunities to maintain up-to-date skill and knowledge levels and prepare for promotional possibilities. Evergreen will continue experiencing a significant turnover of employees, as many employees become retirement eligible or choose to leave for other reasons.

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**Agency: 376 The Evergreen State College**  
**Decision Package: PL- SC -- Faculty Recruitment & Retention**

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Budget Period: 2008-09  
**Budget Level: Performance Level**

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**Agency Recommendation Summary Text:**

The Evergreen State College competes with colleges and universities across the nation for top quality teachers. But, our compensation levels are not competitive and we are falling further behind. Funding is requested to fund a faculty salary recruitment and retention pool that would allow increase averaging an additional 3% during the 2007-08 academic year.

**Fiscal Detail:**

<b>Operating Expenditures</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>Total</b>
001-1 State General Fund	\$-0-	\$465,000	\$465,000
149-6 Operating Fees	-0-	-0-	-0-
<b>Total Costs</b>	\$-0-	\$465,000	\$465,000
A-Salaries	-0-	395,000	395,000
B-Benefits	-0-	70,000	70,000
<b>Total Objects</b>	\$-0-	\$465,000	\$465,000

**Description:**

Evergreen's average faculty salaries lag those paid in other states by 15% as determined by the Higher Education Coordinating Board's analysis in 2006. Although the legislature provided a 3.2% funding increase this year and a 2% faculty salary increase for our faculty next year, other states are increasing faculty salaries at higher levels. We can no longer let our salary gap widen. To address this, Evergreen is requesting that the legislature provide a 3% average faculty recruitment and retention adjustment to our faculty salary base.

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**Peer Faculty Salary Analysis**

2006 PEER AVERAGE	\$65,331	75 <sup>th</sup> percentile of PEERS	\$69,033
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**Amount and Percent Behind Peer Institutions**

	Behind the Average		Behind the 75 <sup>th</sup> percentile HECB Goal	
	Amount	Percent	Amount	Percent
Central Wash. Univ.	6,896	11.8%	10,597	18.1%
Eastern Wash. Univ.	7,781	13.5%	11,483	20.0%
Evergreen St. College	8,526	15.0%	12,228	21.5%
Western Wash. Univ.	4,658	7.7%	8,359	13.8%

**Narrative Justification and Impact Statement**

Evergreen’s faculty and staff are paid well below market. Evergreen’s current salary level is 15% behind the average our competitors’ compensation levels. Evergreen’s long-term goal is to achieve compensation levels equal to the 75th percentile of the national market place. Although there are fiscal constraints on the state, we must make substantial progress to address non-competitive compensation levels. We request that the legislature give special emphasis on addressing Washington’s faculty compensation levels, particularly at Evergreen.

***Reason for Change:***

It is increasingly difficult to recruit and retain quality faculty and staff due to low compensation levels. The college is experiencing near emergency levels of turnover, and we anticipate 50% of the faculty and about one-third of the staff will retire in the next few years. In addition to less- than competitive compensation levels, the College has only begun to organize campus-wide orientation, training and development programs. As the workforce changes and matures, it is imperative that Evergreen establish training and professional development programs and a benefits administration program to help employees adjust to changes and meet the operational requirements of the institution. Retention has been a significant problem at Evergreen and sufficient preparation of employees to compete for promotional opportunities will assist in addressing that issue.

***Impact on clients and services:***

Faculty satisfaction and retention should increase, which will directly impact retention, productivity, and the service provided to students and staff. Providing a fair living wage and creating opportunities to participate in training is an important motivational tools that will increase the morale of employees, leading to greater efficiency and improvements in work place procedures and processes.

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***Impact on other state programs:***

None

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by college:***

Internal reallocation of resources was explored, but the amount needed for this initiative is too much to accomplish through re-allocation. Evergreen has provided limited training and professional development opportunities and will continue to seek external funding sources for faculty development priorities.

***Budget impact in future biennia:***

All costs would be part of the on-going budget expectations.

***Distinction between one-time and ongoing costs:***

All costs are ongoing expenditures.

***Effects of non-funding:***

Evergreen's faculty and staff turnover would worsen causing significant campus-wide losses in both effectiveness and efficiency. Evergreen has and is experiencing a significant turnover of employees who are leaving to take positions in other organizations where there are adequate compensation levels, greater opportunities to maintain up-to-date skill and knowledge levels and prepare for promotional possibilities. Evergreen will continue experiencing a significant turnover of employees, as many employees become retirement eligible or choose to leave for other reasons.