

Strategic Plan



EASTERN
WASHINGTON UNIVERSITY

start something **big**

2009-2011 Biennium



EASTERN
WASHINGTON UNIVERSITY

start something **big**

June 2, 2008

The Honorable Christine Gregoire
Governor of the State of Washington
Legislative Building
Olympia, WA 98504

Dear Governor Gregoire:

This letter transmits the long term strategic plan for Eastern Washington University required as Part 1 of Eastern's 2009-2011 biennial operating budget request. Developed within the guidelines set by the Office of Financial Management, this plan represents Eastern's university-wide efforts to focus on its mission to prepare broadly educated, technologically proficient, and highly productive citizens.

University-wide strategic planning efforts focus Eastern on three major goals:

- Goal I: A rigorous and engaged student learning experience;
- Goal II: An academic community culture that supports and engages faculty and staff throughout their careers; and
- Goal III: An institution-wide commitment to community engagements that benefit the university, the region and the world.

Each of these goals is supported by strategies for active implementation that allow Eastern to move continually forward as a high quality institution of higher learning.

Eastern remains strategically positioned to provide access to student-centered, high quality educational experiences for the citizens of the state. I look forward to discussing Eastern's strategic plan with you and your staff. Thank you for your support.

Sincerely,

Rodolfo Arévalo, Ph.D.
President

RA:cgg

June 13, 2008

EASTERN WASHINGTON UNIVERSITY

Eastern Washington University is a student-centered, regionally based, four-year comprehensive state university offering baccalaureate and graduate degrees as well as an applied doctorate. Our campus is located in Cheney, within the Spokane metropolitan area, with additional learning centers in the region and elsewhere in the state. Eastern's commitment is to student opportunity and success and to providing the highest quality academic experience.

MISSION STATEMENT

The mission of Eastern Washington University is to prepare broadly educated, technologically proficient, and highly productive citizens to attain meaningful careers, to enjoy enriched lives, and to make contributions to a culturally diverse society. Eastern Washington University will achieve its mission by providing:

- an excellent student-centered learning environment;
- professionally accomplished faculty who are strongly committed to student learning;
- high quality, integrated, interdependent programs that build upon the region's assets and offer a broad range of choices as appropriate to the needs of the university's students and the region; and
- exceptional student support services, resources, and facilities.

Our Commitment:

The surest way to achieve our mission is through an integrated and interdependent academic experience. Eastern is committed to supporting an academic environment that fosters connections among disciplines, between faculty and students, and with campus and community. Such an integrated experience is rich in opportunities for exploration, discovery and learning by faculty, staff, students and the community. It connects the liberal arts to career preparation. It provides diverse perspectives with international connections. And it prepares students to be thoughtful competent citizens able to contribute to the common good.

LISTING OF STATUTORY AUTHORITY REFERENCES:

In 1882, the Benjamin P. Cheney Academy was opened in response to a need in the region for extended educational opportunities and was funded by local contributions and tuition. In 1890, the State of Washington provided for the continued existence of the facility as a normal school for training teachers. Much has changed over the 100 years since the beginning of the school with the exception of a continuing commitment to provide for the changing educational needs of the Inland Northwest.

June 13, 2008

The current authority statement, which defines Eastern's organization and operational responsibilities, is contained in RCW 28B.35. Eastern Washington University, a regional university, is authorized as part of this statute:

... to offer undergraduate and graduate education programs through the master's degree, including programs of a practical and applied nature, directed to the educational and professional needs of the residents of the regions they serve; to act as receiving institutions for transferring community college students; and to provide extended occupational and complementary studies programs that continue or are otherwise integrated with the educational services of the region's community colleges.

In 2001, RCW 28B.35.205 also authorized Eastern to “offer applied, but not research, doctorate level degrees in physical therapy.”

Additionally, RCW 28B.45.050 (as modified by SB2707 in the 2004 Supplemental Session) deals specifically with Spokane area needs by stating:

Washington State University and Eastern Washington University shall collaborate with one another and with local community colleges in providing educational pathways and programs to the citizens of the Spokane area.

The governance of the university is vested in a board of trustees consisting of eight members. Seven citizen members are appointed by the governor, with the consent of the senate, for a term of six years. One student member, also appointed by the governor, serves a one-year term.

The President of the university is chosen by and is directly responsible to the Board of Trustees for the administrative direction and supervision of all operations of the institution.

The following is a partial list of citations that authorize the operations of the university:

RCW 28B.10 Colleges and Universities Generally
RCW 28B.15 Colleges and Universities Fees
RCW 28B.35 Regional Universities
RCW 28B.45 Branch Campuses

June 13, 2008

GOALS, OBJECTIVES AND STRATEGIES FOR 2009-11 AND BEYOND

The following goals, objectives and strategies are based on Eastern Washington University's ongoing strategic planning efforts. Begun in 2003, the university has engaged in a series of planning activities, beginning with the development of an academic strategic plan in which we outlined our key goals, an implementation plan which mapped the structural strategies that will support our academic vision, and continuous assessment and evaluation of our progress. These goals are reflective of our institutional heritage, our aspirations for the future and our commitment to serving the needs of our region and state.

Goal I: A rigorous and engaged student learning experience

Objective 1

Foster more engaged student learning by providing opportunities for student interaction, immersion and integration.

Performance Measures

- Outcomes
 - Increase freshman retention rates
 - Target - Freshman retention rate of 81% by end of biennium
 - Increase the number of students participating in co-curricular activities
 - Target - Number of students participating in co-curricular activities increases by 5% over prior biennium
 - Increase student participation in the Research Symposium
 - Target - Number of students participating in Research Symposium increases by 50% over prior biennium
 - Increase support for first generation college students.
 - Target - Number of students served increases by 20% over prior biennium

Strategies

- Expand use of classroom technologies that support more active learning, especially in classes of 100 students or more. (Instruction)
- Increase number of living/learning communities in Eastern's Residence Halls. (Instruction)
- Expand advising services by exploring alternative delivery methods such as using graduate assistants in the Writers' Center and peer advising. (Instruction)
- Support higher levels of student engagement in research. (Research)
- Expand financial support for student grants for travel to present their work at conferences. (Research)
- Integrate service learning more broadly into the curriculum. (Instruction)

June 13, 2008

- Expand and support Program Leading to Undergraduate Success (PLUS) program. (Instruction)
- Develop and support programs for first generation college students such as Summer Bridge, Mentorship Program, Early Warning and Intervention Program, and Eagle Scholars. (Instruction)

Objective 2

Integrate general education with career preparation.

Performance Measure

- Outcomes
 - Complete a campus-wide review and evaluation of the General Education program.
 - Target - complete by 2011.

Strategies

- Provide support to faculty to support integration of diversity, service learning and student research into new general education curriculum. (Instruction)
- Expand the first year experience course for freshman. (Instruction)

Objective 3

Integrate multicultural and international perspectives into the learning experience.

Performance Measures

- Outcomes
 - Increase faculty and staff ethnic and racial diversity.
 - Target - number of under-represented faculty and staff increases by 5% over prior biennium
 - Increase student ethnic and racial diversity at Eastern.
 - Target - number of under-represented students increases by 5% over prior biennium
 - Increase number of students participating in multi-cultural and international experiences
 - Target - Increase number of students participating by 30% over prior biennium
 - Expand international partnerships with international universities and other organizations.
 - Target -
 - Maintain current and active partnerships, and
 - Increase number of partnerships by four over the biennium.
 - Increase number of international students

June 13, 2008

- Target - Increase number of international students by 5% prior biennium

Strategies

- Hire a full-time Vice Provost for Diversity to assist faculty in integrating diverse perspectives into curriculum and co-curricular activities. (Instruction)
- Support annual campus-wide theme on critical issues. (Instruction & Public Service)
- Implement recommendations of campus-wide work sessions on diversity led by President's Advisory Committee on Diversity. (Instruction)
- Evaluate current recruitment and hiring practices to increase opportunities for diverse faculty and staff. (Instruction)
- Explore opportunities to enhance and to provide international opportunities for faculty, staff and students to study and work abroad. (Instruction)
- Increase community and student events to internationalize the campus. (Instruction & Public Service)
- Research feasibility of increasing Visiting Faculty Scholars. (Instruction)

Objective 4

Respond to need for graduates in "high-demand" fields.

Performance Measure

- Outcomes
 - Increased numbers of bachelor degrees awarded in engineering/ engineering technology, health or life sciences, mathematics, and secondary teacher education in mathematics, life sciences or Spanish.
 - Target - Increase number of degrees in "high-demand" fields by 10% over prior biennium

Strategies

- Explore opportunities for graduate programs in applied health care similar to successful DPT in Physical Therapy. (Instruction)
- Continue partnerships with statewide community colleges to deliver innovative four-year programs such as Eastern's electrical engineering program. (Instruction)
- Continue and explore additional opportunities for partnerships with two-year colleges for computer science, technology, engineering and health care programs. (Instruction)
- Expand internship and service learning opportunities for students in high-demand areas of study. (Instruction & Public Service)
- Provide stipend support for student internships in high demand areas of study. (Instruction)

June 13, 2008

Objective 5

Provide an environment supportive of learning and teaching excellence.

Performance Measures

- Outcomes
 - Increased the number of classrooms that have been technology-enhanced
 - Target - Twenty-five new technology-enhanced classrooms added by end of biennium
 - Inform Eastern's faculty, staff and students to recognize potential dangerous behaviors and whom to notify.
 - Target - 70% of campus have participated in at least one forum on safety issues
 - Decreased the number of administrative processes currently done by paper.
 - Target - Decrease the number of paper processed by 15%

Strategies

- Continue full conversion to upgraded administrative systems for student, instructional and administrative functions. (Instruction)
- Expand and monitor institution-wide assessment practice, linking performance to strategic planning goals. Assessment measures address administrative efficiencies as well as academic progress. (Instruction)
- Align budget with institutional priorities by refining the university budget allocation model. (Instruction)
- Increase support for network infrastructure and academic learning technology. (Instruction)
- Complete implementation of campus-wide wireless capability. (Instruction)
- Align library collections with academic goals for a diverse, high-quality learning environment. (Instruction)
- Provide professional teaching support to faculty and graduate assistants in support of integrated learning. (Instruction)
- Increase non-state resources from campus-based businesses and auxiliary services as well as revenue-generating contracts with private industry and business. (Instruction)
- Increase ratio of campus police officers and other safety resources per 1,000 university community members.

June 13, 2008

Goal II: An academic community culture that supports and engages faculty and staff throughout their careers.

Objective 1

Encourage faculty and staff to be “institutional difference makers.”

Performance Measure

- Outcomes
 - Faculty and staff participation in goal setting aligned with institutional strategic plan.
 - Target - 100% participation in goal setting by end of biennium
 - Increase participation by faculty and staff in Scholars Learning Communities.
 - Target - Increase participation by 4% over prior biennium
 - Align faculty and academic administrative staff salaries with peer institutions
 - Target - Reduce existing gap by 5% over the biennium.

Strategies

- Support faculty involvement in renewal of general education initiative. (Instruction)
- Continue Strategic Planning Grants for initiatives that meet strategic planning priorities. (Instruction)
- Recognize exemplary faculty and staff efforts to contribute to university goals. (Instruction)
- Enhance campus-wide communication at all levels to celebrate and inform the university of the efforts of faculty and staff. (Instruction)
- Align Faculty Activity Plans to department, college and institutional strategic plans. (Instruction)
- Expand involvement of Quality Service Initiative. (Instruction)

Objective 2

Support teaching, research and service activities.

Performance Measures

- Outcomes
 - Increase the dollar amount of external grants and contracts
 - Target - Increase the dollar amount of external grants and contracts by 5% over prior biennium.
 - Increase support for faculty, staff and student research/creative works

June 13, 2008

- Target - Increase dollar amount of investment in research/creative works by 10% over prior biennium

Strategies

- Research implementation of a nationally normed student evaluation system across academic units. (Instruction)
- Support the work of the Teaching and Learning Center in its leadership role of providing professional development in the field of instructional and assessment practices and the scholarship of teaching. (Instruction)
- Support creative solutions to using faculty time flexibly and creatively through use of classroom technology and learning collaborations. (Instruction)
- Explore integrated accountability system for strategic decision making. (Instruction)

Goal III: An institution-wide commitment to community engagement that benefits the university, the region and the world.

Objective 1

Identify and facilitate partnerships with Eastern's communities in the region and the state and communicate EWU's engagement to external audiences.

Performance Measure

- Outcomes
 - Increase number community-university partnerships
 - Target - Increase number of community-university partnerships by 5% over the prior biennium

Strategies

- Support work of university centers actively engaged with the community, including the Institute for Public Policy and Economic Analysis, the Center for Entrepreneurial Activities, and the Northwest Tribal Technical Assistance Program, among others. (Instruction and Public Service)
- Expand alumni connections and involvement with the academic mission of the university. (Instruction and Public Service)

Objective 2

Integrate community engagement into learning and discovery.

Performance Measure

- Outcomes

June 13, 2008

- Increased numbers of faculty and students participating in undergraduate research, service learning, experiential learning and internship programs.
 - Target - Increase the number of participants by 5% over prior biennium
- Creation of a community based teacher education program.
 - Target - Pilot program is established and students are enrolled.

Strategies

- Support service learning, internship and volunteer opportunities, and applied research that link Eastern's students and faculty to communities throughout the region. (Instruction & Public Service)
- Integrate community engagement into renewal efforts of General Education Initiative. (Instruction & Public Service)
- Develop alternative community based teacher education programs. (Instruction)
- Explore possibilities for creating a Center for Community Engagement at Eastern (Instruction & Public Service)

PERFORMANCE ANALYSIS

Eastern is committed to the success of every student. Eastern's current retention figures equal or exceed the national norm, yet the university continues to strive for improvement. The university Enrollment Management Team is monitoring the "Common Measures" (graduation efficiency, retention rates, and graduation rates) and working with all units of the university to improve these. The university focuses on initiating new programs that research has shown to be effective with our student population. Approximately 55% of the current students Eastern serves are first generation college students. Many are under prepared.

The Summer Bridge program provides a jump-start to college success prior to beginning classes in the fall quarter. Eastern's Early Warning and Intervention System identifies students who are having academic challenges and provides early assistance to enable successful academic progress.

The hiring of a new Quality Control and Assessment Coordinator will allow effective assessment strategies to be developed to assess these activities as well as support the assessment of the ongoing student support activities of the Student Support Center and the Trio program. The Quality Control and Assessment Coordinator will also work with the Assessment, Institutional Effectiveness, and Accountability Committee. This committee has recently completed Eastern's academic assessment plan. All programs, general education, and strategic planning activities are assessed on a regular three-year

June 13, 2008

cycle. This ongoing assessment ensures that Eastern maintains a high quality academic experience for all students.

In addition, the Assessment, Institutional Effectiveness, and Accountability Committee works closely with the Strategic Planning Council to assure all Strategic Planning activities are making steady progress toward university goals. Both the Assessment, Institutional Effectiveness and Accountability Committee and the Strategic Planning Council work to assure that the dollars reach the strategic planning areas where they are needed.

The College Student Expectations Questionnaire (CSEQ) and National Survey of Student Engagement (NSSE) scores are monitored to determine the level of student engagement. Research has shown that student engagement is an important indicator of student retention and success.

The Board of Trustees has made diversity a priority. Eastern's stated mission to provide students with a diverse learning experience requires both integration of diversity into curriculum and faculty and staff who mirror the racial and ethnic makeup of our students. While our percentage of students of color has been increasing and is expected to continue to increase, Eastern's faculty and staff ratios have remained static at approximately 10%. A new Vice-President of Diversity position, workshops on hiring, and diversity grants are initiatives directed toward increasing the diversity at Eastern.

Campus safety is also a high priority at Eastern. Recent violent incidents at other universities have increased concern for the safety of Eastern's students, faculty, and staff. Students cannot learn and grow in an unsafe environment. Eastern's campus safety professionals are working to educate the students, faculty and staff on identification of potentially dangerous behaviors.

APPRAISAL OF EXTERNAL ENVIRONMENTS

Higher Education Enrollment Trends

Sources on enrollment trends indicate a challenging environment for Eastern Washington University. In the March 2008 projections of high school graduates for Washington, the Western Interstate Commission on Higher Education (WICHE) predicted that the state would see a 3.5% increase in graduates in the decade from 2004-05 to 2014-15, with virtually all of that growth occurring with the graduating class of 2007. Washington is predicted to mirror national trends. Following a period of steady growth for over a decade through 2007-08 a new period of stagnant growth or declines in the number of high school graduates is expected through 2013-14. As with national trends, Washington will see increasingly diverse high school graduates. In the decade from 2004-05 to 2014-15, the number of Hispanic high school graduates is expected to grow by over 80%, the number of Asian/Pacific Islanders is expected to grow by nearly 30%, while the number

June 13, 2008

of White non-Hispanic graduates is expected to decline in the same period by nearly 13%.

According to OFM information on projected enrollment in higher education in the state and OSPI county by county data on high schools most directly served by Eastern Washington University, it will be difficult to sustain enrollment growth. Competition statewide for transfer students has increased with the number of branch campuses, particularly on the West side, where most of the higher education enrollment growth will occur. Given these indicators, Eastern is focused on efforts to reach more diverse student populations, more nontraditional students and to provide the support services that are known to increase student success in college. It is our determination to continue to seek enrollment growth by providing access, especially to those students who may not traditionally have considered higher education.

Economic Changes

Eastern recognizes the changing nature of economic cycles. The challenge is to serve our students by providing quality education with increased services in an environment of increasing costs and declining resources.

A large percentage of Eastern's budget is funded through state appropriations with the balance from student fees. There is significant concern for the national economy in the next few years and the impact it will have on the Washington economy. As the statewide financial pressures expand amidst weak revenue growth projected by OFM, higher education will be looking to the state for policy decisions regarding tuition levels.

In addition to the local and national economic pressures, we are also experiencing increased capacity within the state of Washington higher education system at a time when high school graduates are decreasing. The rising costs of living, including affordability of higher education, creates another financial barrier for our students.

At submission date of this plan, Washington is doing slightly better than other parts of the nation with slight gains in jobs and tax revenues remaining steady. However, in 2009 and 2010, the state is forecasting a substantial decline in tax revenues. This will impact the ability of the state to keep pace with the current funding commitments. It's possible that economic recovery could begin prior to the end of the biennium, but it will be slow.

Partners

Eastern Washington University enjoys strong collaborative relationships with regional high schools and a growing number of community colleges throughout the state. Eastern places a high priority on partnerships with community colleges to provide both transfer efficiency and baccalaureate completion.

June 13, 2008

The university works together with area urban and rural K-12 school districts toward mutual goals related to college preparation and other educational improvement issues. Through the **Transition Math Project**, Eastern has taken a leadership role with Spokane Falls Community College and Spokane Community College in advancing math competencies statewide and aligning high-school mathematics curricula with college introductory curricula. **Riverpoint Partnership in Math and Science**, EWU, WSU – Spokane, CCS, ESD 101, Spokane Public Schools, Central Valley School District and Mead School District was formed in February of 2007 to improve math and science education and advance best practices in math and science instruction so that more students leave high school well prepared for rigorous college coursework for careers in math, science, engineering, and health sciences. Eastern is a principle contributor to a Microsoft **Partners in Learning** grant with the Cheney School District, designed to explore use of technology to improve student learning and more fully integrate assessment to increase student learning and enhance curriculum. Several Eastern faculty work with **ESD 101** providing in-service to K-12 teachers. A new partnership with the **West Valley School District** in the area of civic engagement pairs Eastern students with West Valley students to work on community projects.

Eastern has been an innovator in partnerships with community colleges, currently operating collaborative degree programs with colleges at eight locations across the state, including an on-site presence at **Bellevue Community College**. Eastern currently offers degrees in Applied Technology, Interdisciplinary Studies, Business Administration and Children's Studies. We are actively planning to strengthen and expand these partnerships over the coming three to five years.

In Spokane, Eastern continues a productive partnership with Washington State University at the **Riverpoint Campus**. In addition to providing Eastern programs in Business Administration and Public Administration, Physical and Occupational Therapy and Dental Hygiene, Eastern's Communications Disorders program has a longstanding collaboration with WSU's Speech Pathology program.

Eastern contributes to the Spokane region through our **Institute of Public Policy and Economic Analysis**. The Institute operates as a university-wide collaborative team working with local institutions and constituencies to focus on economic analyses and forecasting on specific policy problems specific to the Inland Northwest. The Institute, partnering with Eastern's **Center for Digital Media Design and Development**, has launched the Spokane Community Indicators website and the Walla Walla Trends website. A similar website for Douglas and Chelan counties is currently under development.

Eastern's **Center for Entrepreneurial Activities** works directly with Spokane neighborhoods and business communities to promote economic development. Numerous grants support economic and business outreach among disadvantaged neighborhoods. An

June 13, 2008

annual business plan competition, held in conjunction with Gonzaga and Whitworth universities, supports the innovative efforts of area business students.

Following 9/11, rates of international student enrollment began falling due to international tensions and reductions in student and faculty visas by the US State Department. However, in recent years Eastern's international student population has begun increasing. We anticipate continued growth, in part due to participation in the American Association of State Colleges and Universities' Sino-American 1+2+1 Dual Degree Program. Eastern's 1+2+1 Chinese university partnerships have expanded from eight in 2006 to a current total of 23 partnerships, with six new agreements slated to be signed this spring. Eastern first enrolled seven 1+2+1 students in Fall 2006 and will enroll 52-56 in Fall 2008. Additionally, in 2007 Eastern gained approval to enroll students from Saudi Arabia with full Saudi government sponsorship and Saudi student enrollments are gradually increasing. A new initiative, building on Eastern's 2+2 agreements with community colleges in Spokane and western Washington, promises increases in international transfer students, as well.

Other risks & opportunities

A variety of potential threats in the external environment warrant continued monitoring. Increasing competition with new four-year branch campuses currently coming online, as well as the continued proliferation of "for-profit" and private educational institutions may affect enrollments. Eastern also faces the risk of declining levels of state funding. In addition, increasing accountability, regulatory and reporting requirements place a growing demand on existing institutional work capacity.

TRENDS IN STUDENT CHARACTERISTICS

Demographic Changes

Eastern's student body continues to grow in numbers of traditionally aged students, a trend we have seen for the past five years. In 2005 we saw an increase of more than 9% in students ages 15-20, the largest increase since 2000. Today, traditional students, ages 15-24, comprise 73% of our student body. This can be attributed in part to Eastern's strategy to provide a rich residential experience for students; 66% of Eastern's new Freshmen students live on campus. Significant numbers of individuals over 24 years of age are returning students or transfers from other 2-year or 4-year institutions who come to the university with post high school living experiences.

Mirroring a nation-wide trend, females comprise 58% of the student body, a number that has remained fairly constant over the past five years. Almost 88% of Eastern's students are undergraduate, with distribution fairly even across classes: 21.0% freshman (down from 26% 2 years ago), 16.1% sophomore, 23.5% junior and 24.0% senior.

June 13, 2008

Ethnic and Racial Diversity

Eastern has also seen a rise in the number of students of color, reflecting the shifting ethnic demographics of Washington's K-12 population. OSPI reports an almost 30% increase in Hispanic K-12 students in the state of Washington between 1999-2003 versus a 5% drop in white students. Eastern's increasingly diverse student body is reflected in our Fall 2007 enrollment of 19.9% students of color overall. We expect this trend to continue. In addition, the population of international students has decreased from 365 in 1997 to 159 in Fall 2007, attributable to increasing regulation at the federal level and the after-effects of 9/11. Eastern's efforts to increase international student enrollment are described earlier under "Potential Partners."

Both Eastern's Board of Trustees and president have established specific priority goals related to diversity of faculty, staff and students. The Board will monitor implementation of the comprehensive diversity plan, and ensure appropriate measures and benchmarks are achieved. The president states that "within 10 years I want 30-40% of [Eastern's] student body to be ethnically and culturally diverse." Diversity is a priority at Eastern.

Academic Preparation and Interests

Freshmen arrive at Eastern with average GPA's of 3.25 and average SAT composite (Verbal and Math) scores of 974. Freshmen average SAT scores have declined from a high of 1005 in 2002. Transfer GPAs have remained consistently in the 3.0 range since 1999. Students coming to Eastern indicate interests in Education, Business Administration and Biology/Chemistry, Psychology, Nursing and Pre-Medicine. Eastern's partnership with Washington State Patrol Forensics and focus on applied health have produced growing interest in Dental Hygiene and Criminal Justice.

Retention Patterns

Eastern continues to track retention and graduation of its students on an annual basis via its participation in the University of Oklahoma's Consortium for Student Retention Data Exchange project. In 2007-08 Eastern began participation in CSRDE's Transfer and STEM retention projects, a national retention project being conducted by Dr. John Braxton from Vanderbilt. We also began internal efforts investigating term-to-term retention and interviews of departing students. Eastern's 2007 cohort freshman retention rate fell to 73%, although our seven year average of 76% still compares favorably with that of our peers. Retention rates in some minority populations declined for the 2007 cohort (approximately 9% for African American freshmen and 14% for Asian/Pacific Islander freshmen). Eastern has made second and third-year retention improvement an institutional priority. Eastern's six-year graduation rate of 47.1% (2001 cohort) reflects a 1.4% decline from 48.5% high 2 years ago and continues to receive our priority attention.

June 13, 2008

APPRAISAL OF INTERNAL CAPACITY AND NEEDS

Financial Health Assessment:

Eastern Washington University's financial position remains stable. The university effectively manages state appropriations, tuition revenue, self-supporting units, and grants and contracts to sustain and build its financial future.

Eastern's core funding is closely tied to the economy of the state of Washington, both in the level of state appropriations as well as the ability to adjust tuition rates. As the state's economic cycles experience a decline, it is our hope that support for higher education will keep pace with our increasing direct and indirect costs of providing a quality education.

While overall state appropriations for operating expenses have increased over the past three years, the state investment is expected to slow. During the tight economic cycles, Eastern will need to look to tuition increases to fund the growing cost of education.

Eastern is experiencing similar financial pressures of other institutions within Washington and throughout the nation. Some of these pressures are maintenance and deferred maintenance of facilities and infrastructure, cost of utility services, rising labor costs, and the recruitment and retention of faculty. A major cost is keeping pace with the necessary technology required in today's educational environment.

Human Resource Management

Eastern works proactively to address workforce issues in a time of increasing demands of fiscal resources. About 70% of our current tenured faculty are more than 50 years of age, and 36% are more than 60 years old. This increases our projected turnover rate for the next decade as inevitable retirements occur, but also presents opportunities to structure staffing in ways that best meet our institutional needs and strategic goals. In addition, continuing technological changes and upgraded administrative systems require higher level technical skill sets for both faculty and staff.

Eastern has a specific goal of having faculty diversity match that of our student mix. These demands on our workforce and national competition for the most qualified candidates impact the challenge of recruiting appropriate replacement hires.

Technology Capacity and Needs

An effective information technology infrastructure is a critical component of the university's success in fulfilling its teaching mission, enhancing academic quality, and in conducting daily operations. In pursuit of developing this strong infrastructure, Eastern is actively engaged in reviewing and updating its information technology strategy through a formal strategic planning process. The intent is to develop a new comprehensive support structure that will better align with the institution's mission, vision, and strategic plan. This new plan will focus on re-engineering the organizational structure of the information

June 13, 2008

technology support unit, set a plan for revitalizing the institution's technology infrastructure, and strengthen the use of technology in the academic environment.

In addition to the information technology strategic planning process, Eastern is also engaged in the upgrade and rollout of administrative web-based systems that will greatly enhance the efficient management of the university. The on-going purpose of the administrative systems is to allow timely access to information for strategic decision-making and the highest level of customer service for students.

Capital and Capacity and Needs

Eastern's changing enrollment and pedagogical needs have required significant enhancement of our physical plant. The completed renovation of Senior Hall, and the upcoming renovation of Patterson Hall are important steps to better position Eastern to meet the specialized educational classroom needs of our students. As competition for enrollment increases, capital amenities will become more important. To that end, Eastern has recently opened a Student Recreation Complex, funded through student and operational fees.

In addition to changes to Eastern's residential campus in Cheney, the university maintains a presence at Bellevue Community College and at the Riverpoint campus in Spokane. The university is planning to expand its footprint and programs at Riverpoint, which has become the educational hub for Spokane. Both the Bellevue and Riverpoint sites provide important Eastern access to diverse student populations.

SUMMARY OF CHALLENGES AND OPPORTUNITIES

Current changing enrollment patterns, increasing competition with branch campuses and for-profit institutions, and continued need for high-quality instruction for students from all backgrounds present both challenges and opportunities for Eastern Washington University. While some of these variables are within Eastern's control, others are clearly external factors to which Eastern responds strategically within the context of our mission and vision for the future. Looking forward, we have identified the following challenges and opportunities.

Identified challenges:

- Providing quality educational opportunities and support services for all students with decreasing levels of state funding.
- Remaining competitive with the national market for the hiring of new faculty/staff.
- Competing effectively with expanding numbers of branch and out-of-state institutions offering competitive educational services in the greater Spokane area and statewide.

June 13, 2008

- Successfully serving under-prepared and first generation students from across the state.
- Expanding Eastern's international student clientele and providing international opportunities for Eastern faculty and staff.
- Integrating technology into pedagogy and curriculum.

Identified Opportunities:

- Aligning the university around student success as outlined in our academic strategic plan.
- Creating a more diverse campus and learning environment
- Building on successful partnerships with community colleges across the state to enhance learning opportunities, meet high-demand needs and expand recruitment of west-side students.
- Procuring larger and greater numbers of external grants and contracts that enrich the academic learning environment and build collaborative partnerships at the state, national, and international level.
- Focusing program delivery in Spokane at the Riverpoint campus to maximize regional impact and partnership opportunities.
- Expanding international relationships for students and faculty through innovative international exchange programs.