**2014 Supplemental Capital Budget**

**CWU Buried Oil Storage Tank Remediation $2.0M**
Two single-wall diesel oil storage tanks are buried near Jongeward Hall, located in the northwest corner of CWU’s Ellensburg campus. The 40-year-old tanks each hold 150,000 gallons of oil, which serves as backup fuel for boilers. The tanks appear to be leaking and the Washington State Department of Ecology (DOE) has determined that significant contamination exists in the soil and ground water surrounding the tanks.

DOE has informed CWU that the underground oil must be removed and the tanks remediated prior to remediation of the contaminated soil and ground water. CWU requests funding to remove the underground oil, remediate the tanks, and replace the tanks with double-walled, fully monitored, leak-containment oil tanks.

**Adaptive Reuse of CHCI for ROTC $9.952M**

CWU proposes to renovate and re-purpose the Chimpanzee and Human Communication Institute (CHCI) facility, after the program unexpectedly vacated the building during summer 2013. The 7,000-square-foot "Psychology Animal Research Facility" facility was constructed in 1993 with a state appropriation of $1.54 million. It is designed for care of and research on chimpanzees.

The 2013-2015 biennial capital budget earmarked $1.9 million in minor works funding to remodel the building to accommodate the addition of three chimpanzees, required to return the group to an optimal "family" size after three elderly chimpanzees died. In June, however, the owner of the chimpanzees, Friends of Washoe, unexpectedly announced the two remaining chimps would be moved to a sanctuary in Canada, a move affected in August.

Now the presence of hazardous materials, poor energy efficiency, and inappropriate construction and design make the facility virtually unusable by any other university program.

CWU proposes to renovate the facility to accommodate Aerospace Studies and Military Science programs within CWU's Reserve Officer Training Corps. These programs are currently housed in a dilapidated 1950s-era motel, Peterson Hall, which would be demolished if funds are provided for CHCI renovation.
**2014 Supplemental Operating Budget**

**CWU Computer Science & Engineering**

CWU seeks $3.608 million in on-going funding and $1.360 in one-time funding to enroll an additional 802 student FTE in the following computer science and engineering programs.

**BS - COMPUTER SCIENCE:** CWU proposes to serve 115 additional FTE students by increasing faculty resources by two full-time, tenure-track faculty and two adjunct faculty, and by increasing department administrative support from .75 to 1.0 FTE. Additional goods & services are required to recruit students into the program, to maintain computer software, to facilitate additional faculty/student research and the department’s popular senior project, to provide new faculty start-up equipment and software, and to support other work by the department.

**BAS and BS - INFORMATION TECHNOLOGY AND ADMINISTRATIVE MANAGEMENT:** CWU proposes to serve 500 addition FTE students by increasing faculty resources by 5 FTE tenure-track faculty and 8 FTE adjunct faculty, and by increasing department administrative support by 2.0 FTE. Additional goods & services are required to recruit students into the program, to maintain computer software, and other work.

**MS ITAM GRADUATE DEGREES – CYBER-SECURITY POLICY, INFORMATION TECHNOLOGY, AND ADMINISTRATIVE MANAGEMENT:** CWU proposes to serve 100 additional FTE graduate students by increasing faculty resources by four full-time, tenure-track faculty and four adjunct faculty. Adjuncts will cover undergraduate classes as other ITAM faculty experts teach in the graduate level. This massive increase in students requires 1 FTE additional administrative support. Additional goods & services are required to recruit students into the program, to maintain computer software, and other work.

**BS - ENGINEERING-PHYSICS, CWU-WSU DUAL DEGREE:** CWU proposes to increase lift the enrollment cap on physics and service 25 additional students, by fully equipping 12 introductory lab stations and updating research physics labs, which still use equipment from the 1970s; CWU also seeks on-going funding for 2 FTE physics faculty needed to teach high-demand major and service load classes.

**B.S. AND B.A.S - MECHANICAL ENGINEERING TECHNOLOGY/COMPOSITES SPECIALIZATION:** CWU proposes to serve an additional 62 students at two locations: CWU-Lynnwood (50) and Ellensburg (12). CWU will offer both the BS and Bachelor of Applied Science (BAS), the latter of which was developed and introduced in this state by CWU.

**Increase Degree Production**

CWU seeks supplemental operating budget funding in the amount of $5.2 million to enhance degree production and forestall the need for an increase of 7 percent in undergraduate resident tuition in FY 2015. This funding enables CWU to proceed with the following initiatives critical to state and university goals.
1. PORTAL PROJECT
Through the Portal Project, CWU's eight satellite campuses will become doorways to regional education networks that bring university programs to underserved students beyond the borders of the community college on which the University Center is located.

2. EXPAND DUAL ADMISSION
The purpose of the Dual Admission program is to provide a smooth and successful transition for the student from a participating community or technical college to Central Washington University. Students who participate in the program are considered fully admitted to the community or technical college and conditionally admitted to CWU.

3. EXPAND ONLINE MAJORS
"Finish Line" is an online suite of full degree programs that allow hard-to-serve students to finish a degree entirely online. Students can take classes, get advising, work with financial aid administrators, and conduct any other required business online. The program targets the 900,000 individuals in the state estimated to have earned some post-secondary credits, but who are not able to access a traditional degree program.

4. ESTABLISH NEW CREDIT-GRANTING ENTITY
The 2013 - 2015 Washington State Operating Budget (SB 5034) directs Central Washington University to "develop a plan to create an online degree granting entity that awards degrees based on an alternative credit model." The budget further directs CWU to submit a final plan by to the higher education committees of the legislature by December 1, 2013.¹