

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	19,942.7	763,738	3,366,672	4,130,410
Supplemental Changes				
UW - North Campus		1,109		1,109
Ruckelshaus Center		125		125
Campus Safety - Community Alert		100		100
Pension Plan 1 COLA Funding		49	148	197
PEBB Rate Reduction		(14,755)	(35,513)	(50,268)
Subtotal - Supplemental Changes		(13,372)	(35,365)	(48,737)
Total Proposed Budget	19,942.7	750,366	3,331,307	4,081,673
Difference		(13,372)	(35,365)	(48,737)
Percent Change	0.0%	(1.8)%	(1.1)%	(1.2)%

SUPPLEMENTAL CHANGES

UW - North Campus

Funding is provided for start-up, student and enrollment support for up to 60 new student FTEs for the new University of Washington campus in Snohomish County. This appropriation is contingent upon a final siting decision by the Legislature.

Ruckelshaus Center

Chapter 353, Laws of 2007, requires the William Ruckelshaus Center to explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. Initial and progress reports are due in the fall of 2007 and 2008, and a final report will be submitted on September 1, 2009. The 2007-09 Biennial Budget provided funding to begin the project in Fiscal Year 2008. One-time funding is added to continue this effort in Fiscal Year 2009.

Campus Safety - Community Alert

One-time funding is provided for the University of Washington to create or expand community notification systems, enabling it to alert students and staff of on-campus emergencies through text messaging, paging, and emailing.

Pension Plan 1 COLA Funding

Funding was provided in the 2007-09 budget for the additional employer contributions to retirement systems required by modifications to the eligibility criteria for the uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) in Senate Bill 5175. This item moves that funding from the State Employee Compensation Adjustments agency into individual agency budgets. (General Fund-State, other funds)

HIGHER EDUCATION

PEBB Rate Reduction

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).