

Agency 375

Central Washington University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	1,223.8	96,865	156,275	253,140
Supplemental Changes				
Fire and Emergency Medical Services Protection		100		100
Pension Plan 1 COLA Funding		11		11
PEBB Rate Reduction		(2,122)	(297)	(2,419)
Technical Corrections		913		913
Subtotal - Supplemental Changes		(1,098)	(297)	(1,395)
Total Proposed Budget	1,223.8	95,767	155,978	251,745
Difference		(1,098)	(297)	(1,395)
Percent Change	0.0%	(1.1)%	(0.2)%	(0.6)%

SUPPLEMENTAL CHANGES

Fire and Emergency Medical Services Protection

Fire protection and Emergency Medical Service services have moved from the City of Ellensburg to Kittitas County. The previous agreement with Ellensburg had a lower overall cost to the university. Central Washington University will negotiate a lower rate for the fire levy tax, but does not have enough expenditure authority to cover the increase in the overall cost charged by the county.

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)

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).

HIGHER EDUCATION

Technical Corrections

One group of Central Washington University employees was inadvertently left out of calculations for salary increases in the 2007-09 budget. This appropriation ensures that all eligible employees receive the compensation increases described in the biennial budget.