

Agency 365

Washington State University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	6,097.6	314,317	1,090,563	1,404,880
Total Maintenance Level	5,931.1	314,563	1,090,760	1,405,323
Difference	(166.5)	246	197	443
Percent Change from Current Biennium	(2.7)%	0.1%	0.0%	0.0%
Performance Changes				
Transfer of University Center	5.4	1,989		1,989
School of Advanced Manufacturing		500		500
Jet Fuels Center of Excellence	4.7	750		750
Attorney General Legal Services		15	15	30
Office of Chief Information Officer Services		3	3	6
State Employee Health Insurance		(2,442)	(503)	(2,945)
Subtotal	10.1	815	(485)	330
Total Proposed Budget	5,941.2	315,378	1,090,275	1,405,653
Difference	(156.4)	1,061	(288)	773
Percent Change from Current Biennium	(2.6)%	0.3%	0.0%	0.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Transfer of University Center

In accordance with Chapter 321, Laws of 2011, the University Center of North Puget Sound is transferred to Washington State University (WSU) from the State Board for Community and Technical Colleges (SBCTC). Beginning in Fiscal Year 2015, this transfer will increase WSU's funding level and enrollment targets by 310 full-time equivalent students. A corresponding reduction is made to the SBCTC budget.

School of Advanced Manufacturing

WSU will design a School of Advanced Manufacturing and Aerospace to be located at the University Center of North Puget Sound. This new school will offer unique, fully integrated degree programs combining traditional aeronautic, astronautic, materials science and core engineering coursework with applied skills, such as program management, robotics, lean manufacturing, and computer science. Working in conjunction with the aerospace industry, WSU will begin program design in 2014 and offer classes in the 2015-16 academic year.

HIGHER EDUCATION

Jet Fuels Center of Excellence

Matching funds are provided for a Federal Aviation Administration (FAA) grant expected to continue until 2018. WSU has been designated as the lead for the new Air Transportation Center of Excellence for Alternative Jet Fuels and the Environment. The FAA is expected to award \$4 million per year to the Center. State matching funds will pay for a portion of the Center's administrative costs and graduate research assistants.

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)