

Agency 370

Eastern Washington University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,305.9	63,293	234,456	297,749
Total Maintenance Level	1,348.9	62,802	233,965	296,767
Difference	43.0	(491)	(491)	(982)
Percent Change from Current Biennium	3.3%	(0.8)%	(0.2)%	(0.3)%
Performance Changes				
Attorney General Legal Services		5	5	10
Office of Chief Information Officer Services		2	2	4
State Employee Health Insurance		(314)	(435)	(749)
Subtotal		(307)	(428)	(735)
Total Proposed Budget	1,348.9	62,495	233,537	296,032
Difference	43.0	(798)	(919)	(1,717)
Percent Change from Current Biennium	3.3%	(1.3)%	(0.4)%	(0.6)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

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)