

Agency 340

Student Achievement Council**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	95.3	505,397	262,444	767,841
Total Maintenance Level	98.8	529,790	254,788	784,578
Difference	3.5	24,393	(7,656)	16,737
Percent Change from Current Biennium	3.7%	4.8%	(2.9)%	2.2%
Performance Changes				
Coordinate Need Grant and College Bound			(23,606)	(23,606)
Targeted Health Profession Funds			3,000	3,000
Opportunity Scholarship		100,000		100,000
Reinvest Coordination Savings		23,600		23,600
Suspend Future Teachers Program		(2,000)		(2,000)
Suspend WAVE and Washington Scholars		(8,422)		(8,422)
Health Professional Loan Repayment Program Savings		(7,650)		(7,650)
Surplus Aerospace Loan Funds		(2,000)		(2,000)
Suspend Small Grant Programs		(1,032)		(1,032)
Office of Chief Information Officer		1	1	2
CTS Central Services		14	14	28
DES Central Services		1	1	2
Core Financial Systems Replacement		2	2	4
Time, Leave and Attendance System		3	4	7
Self-Insurance Liability Premium		(4)	(4)	(8)
State Public Employee Benefits Rate		54	66	120
Nonrepresented Job Class Specific Increases		6	8	14
General Wage Increase for State Employees		293	288	581
Subtotal		102,866	(20,226)	82,640
Total Proposed Budget	98.8	632,656	234,562	867,218
Difference	3.5	127,259	(27,882)	99,377
Percent Change from Current Biennium	3.7%	25.2%	(10.6)%	12.9%
Total Proposed Budget by Activity				
Higher Education Coordination	73.2	5,003	4,825	9,828
Administration	2.3	1,179	(8,104)	(6,925)
Student Financial Aid Programs	23.4	626,474	237,841	864,315
Total Proposed Budget	98.8	632,656	234,562	867,218

HIGHER EDUCATION

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Coordinate Need Grant and College Bound

In accordance with the intent of RCW 28B.118.110(8), students in the College Bound program will be granted the maximum State Need Grant award prior to receiving a College Bound award. The Student Achievement Council will ensure that sufficient State Need Grant funding is reserved for the number of College Bound students forecasted for the upcoming academic year. This coordination change will create savings in the College Bound program. (Education Legacy Trust Account-State)

Targeted Health Profession Funds

The Health Professional Loan Repayment program encourages licensed health professionals to serve in critical shortage areas in Washington state. Additional funds are provided to expand the number of primary care providers working in Health Professional Shortage Area (HPSA) sites, and mental health providers working with adolescents in schools or the community. Approximately 65 additional health professionals will be added to underserved communities in the 2015-17 biennium. Up to \$75,000 each year may be used to contract for services to recruit providers and coordinate with other agencies to ensure a comprehensive approach to health care workforce planning.

Opportunity Scholarship

The Opportunity Scholarship program is a public-private partnership that provides scholarships to students who have received their high school diploma or GED in Washington state and are pursuing a four-year degree in science, math, technology, engineering or health care. To date, the state has provided \$30 million to match private contributions to the program. Additional funding is provided to expand the scholarships available and match private contributions.

Reinvest Coordination Savings

Savings realized from full coordination of the State Need Grant and College Bound programs is reinvested to serve approximately 2,300 students with State Need Grant awards.

Suspend Future Teachers Program

The Future Teachers Conditional Scholarship and Loan Repayment program was suspended in the 2011-13 and 2013-15 biennia. The 2015-17 budget continues the suspension. Funds restored in 2015-17 carry forward level are captured as savings.

Suspend WAVE and Washington Scholars

The Washington Scholars and the Washington Awards for Vocational Excellence (WAVE) programs were suspended in the 2011-13 and 2013-15 biennia. The 2015-17 budget continues the suspension. Funds restored in 2015-17 carry forward level are captured as savings.

Health Professional Loan Repayment Program Savings

The majority of the funding for the Health Professional Loan Repayment program was suspended in the 2011-13 and the 2013-15 biennia. The 2015-17 budget captures most of these funds as savings. A separate step provides targeted funding for loan repayments for primary care providers and adolescent mental health providers.

Surplus Aerospace Loan Funds

The Aerospace Loan Program provides low-interest loans to students who are enrolled in authorized aerospace training or education programs. The program was designed to be self-sustaining after initial funding as loan recipients finished training and began repayment. The annual appropriation for aerospace loans increased from \$250,000 to \$1.25 million beginning in fiscal year 2013. Appropriations for the 2015-17 biennium are reduced to \$250,000 per fiscal year. This funding, combined with repayments from earlier loan recipients, provide sufficient support for the program.

Suspend Small Grant Programs

Since fiscal year 2011, the state has suspended funding for the Community Scholarship Matching Grants, Professional Student Exchange through the Western Interstate Commission for Higher Education, and the Foster Care Endowed Scholarship. The 2015-17 biennial budget continues the suspension. Funds restored in the 2015-17 carry forward level are captured as savings.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

HIGHER EDUCATION

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Higher Education Coordination

The Council coordinates policy for higher education to ensure a seamless post-secondary education system from K-12 to higher education, and from community and technical colleges to baccalaureate institutions.

Administration

Provide executive leadership (executive director, deputy director, and executive assistant) and overhead services for the agency.

Student Financial Aid Programs

The agency administers a number of state financial aid programs, including direct grants and scholarships, reimbursement to qualifying organizations that employ eligible students, and scholarships or loan repayments tied to a service requirement in a qualified teaching or health profession position.

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	22,470.5	486,535	6,039,459	6,525,994
Total Maintenance Level	22,753.0	509,064	6,654,647	7,163,711
Difference	282.5	22,529	615,188	637,717
Percent Change from Current Biennium	1.3%	4.6%	10.2%	9.8%
Performance Changes				
Climate Impacts Group		1,000		1,000
Ocean Acidification Research	5.0		1,550	1,550
Computer Science and Engineering		4,000		4,000
Agreement with WFSE		881	4,213	5,094
Agreement with SEIU 925		1,768	8,034	9,802
CTS Rate Adjustment			(2)	(2)
Archives/Records Management		(6)	(11)	(17)
Audit Services		(1)	(3)	(4)
Legal Services		395	644	1,039
Office of Chief Information Officer		40	65	105
CTS Central Services		2	3	5
DES Central Services		13	22	35
Core Financial Systems Replacement		15	24	39
Fleet Program Rate Reduction		(2)	(4)	(6)
Time, Leave and Attendance System		20	33	53
State Public Employee Benefits Rate		1,297	18,639	19,936
Nonrepresented Job Class Specific Increases			194	194
Shift Education Legacy Trust to General Fund		13,998	(13,998)	
General Wage Increase for State Employees		12,572	83,117	95,689
Research on Effect of Marijuana Use			1,158	1,158
I-502 Public Education Materials			40	40
Subtotal	5.0	35,992	103,718	139,710
Total Proposed Budget	22,758.0	545,056	6,758,365	7,303,421
Difference	287.5	58,521	718,906	777,427
Percent Change from Current Biennium	1.3%	12.0%	11.9%	11.9%
Total Proposed Budget by Activity				
Agency Management/Administrative Support Services	1,083.1	46,774	243,443	290,217
Hospital Operation	4,371.5	26,884	1,697,095	1,723,979
Institutional Management	196.1	9,709	46,852	56,561
Instruction	6,509.7	316,702	1,614,090	1,930,792
Library Services	353.9	26,777	68,137	94,914
Plant Operations	1,036.7	52,902	214,142	267,044
Primary Support	847.8	37,486	181,607	219,093

HIGHER EDUCATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Public Service	90.5	2,365	19,808	22,173
Research	162.9	9,578	411,465	421,043
Sponsored Research	7,717.8		2,187,829	2,187,829
Student Services	388.2	15,879	73,897	89,776
Total Proposed Budget	22,758.0	545,056	6,758,365	7,303,421

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Climate Impacts Group

The University of Washington Climate Impacts Group provides Washington with the impartial, science-based knowledge, data, tools and technical advice necessary for identifying and reducing climate risks to the citizens, communities, economies and resources of Washington state. Funding is added to conduct data modeling and provide technical assistance on climate impact analysis to Washington communities, businesses, and governments.

Ocean Acidification Research

The Washington Ocean Acidification Center received initial funding during the 2013-15 biennium to coordinate and conduct research to understand, monitor, and adapt to increasingly acidic waters. Ongoing funding and FTE staff are provided to continue Center operations, continue collection of ocean acidification monitoring data at shellfish hatcheries and elsewhere, and sustain an ocean acidification forecast model. One-time funding of \$200,000 is also provided to study the biological response of selected commercial and managed species, such as rockfish and salmon, to ocean acidification. (Aquatic Lands Enhancement Account-State)

Computer Science and Engineering

Funding is provided for the University of Washington to increase production of computer science and engineering graduates. This investment for faculty and resources will expand program admission by approximately 150 new students.

Agreement with WFSE

Funding is provided for the collective bargaining agreement between the University of Washington and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 2 percent, effective July 1, 2016; salary adjustment for targeted classifications; targeted incentive and longevity pay for police management staff; and funding for employee insurance. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Agreement with SEIU 925

Funding is provided for the collective bargaining agreement between the University of Washington and Service Employees International Union 925 (SEIU 925). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 2 percent, effective July 1, 2016; a salary adjustment for targeted classifications and funding for employee insurance. (General Fund-State, Various Other Funds)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

Audit Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 5 percent reduction in charges for audit services.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Fleet Program Rate Reduction

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

HIGHER EDUCATION

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

Shift Education Legacy Trust to General Fund

In order to bring the Education Legacy Trust Account into balance, spending is shifted to the state General Fund. (General Fund-State, Education Legacy Trust Account-State)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

Research on Effect of Marijuana Use

Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for research on the short- and long-term effects of marijuana use, as authorized by the initiative. (Dedicated Marijuana Account)

I-502 Public Education Materials

Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for the Alcohol and Drug Abuse Institute to create and maintain web-based public education materials on the health and safety risks posed by marijuana use, as authorized in the initiative. (Dedicated Marijuana Account)

ACTIVITY DESCRIPTIONS

Agency Management/Administrative Support Services

The administration and management of the university includes governance, executive management, fiscal operations, information services, human resources services, planning, and community relations and development.

Hospital Operation

The University operates two hospitals: the University of Washington Medical Center (owned by the University) and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade the skills of current practitioners.

Institutional Management

This activity includes institutional management costs that are recorded in program 081 in the state financial systems. These costs include relevant elements of the Board of Regents, the President's Office, the Provost's Office, the Executive Vice President's Office, the Faculty Senate, and the Attorney General's Office.

Instruction

The Instruction program provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

Library Services

Libraries support the instructional, research, and public service functions of the University by providing information in a variety of media.

Plant Operations

Plant Operations includes functions that preserve and maintain the physical assets of the campus facilities, as well as providing a healthy and secure environment for students, faculty, staff, and visitors. Activities included in this category are utilities, facility maintenance and repair, custodial services, grounds maintenance, university police, environmental health and safety, and plant administration.

Primary Support

These administrative functions directly support the instructional, research, and public service activities of the University. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.

Public Service

Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These activities include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program, and the Center for International Trade in Forest Products.

Research

State and locally-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental, and health care issues of concern to the citizens of the state.

Sponsored Research

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University. These activities are an essential component of the University's graduate education program. (Institutions of Higher Education-Grants and Contracts Account-Nonappropriated)

Student Services

Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other related services.

Agency 365

Washington State University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	5,935.8	310,973	1,089,929	1,400,902
Total Maintenance Level	6,230.6	327,693	1,165,774	1,493,467
Difference	294.8	16,720	75,845	92,565
Percent Change from Current Biennium	5.0%	5.4%	7.0%	6.6%
Performance Changes				
Industrial and Farm Energy Audits		2,600		2,600
Renewable Energy Incentives		250		250
Computer Science and Engineering	21.7	2,000		2,000
Agreement with WFSE		267	471	738
Agreement with PSE		9	15	24
Agreement with Police Guild		41	69	110
CTS Rate Adjustment			(2)	(2)
Archives/Records Management		(2)	(4)	(6)
Audit Services		(1)	(2)	(3)
Legal Services		7	12	19
Office of Chief Information Officer		7	12	19
DES Central Services		10	15	25
Core Financial Systems Replacement		10	17	27
Time, Leave and Attendance System		15	24	39
Self-Insurance Liability Premium		(52)	(83)	(135)
State Public Employee Benefits Rate		1,517	3,519	5,036
Nonrepresented Job Class Specific Increases		18	82	100
Shift Education Legacy Trust to General Fund		33,995	(33,995)	
General Wage Increase for State Employees		7,789	20,870	28,659
Research on Effect of Marijuana Use			773	773
Subtotal	21.7	48,480	(8,207)	40,273
Total Proposed Budget	6,252.3	376,173	1,157,567	1,533,740
Difference	316.5	65,200	67,638	132,838
Percent Change from Current Biennium	5.3%	21.0%	6.2%	9.5%
Total Proposed Budget by Activity				
Administration	51.8	16,042	2,688	18,730
Community Outreach	435.9	45,817	77,093	122,910
Instruction	3,881.6	226,883	670,969	897,852
Research	1,883.1	87,431	406,817	494,248
Total Proposed Budget	6,252.3	376,173	1,157,567	1,533,740

HIGHER EDUCATION

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Industrial and Farm Energy Audits

Ongoing funding is provided to the Washington State University (WSU) Extension Energy Program to expand voluntary energy and engineering audit programs. Funding of \$1.6 million for the Industrial Energy Services Center and \$1 million for the Farm Energy Program will provide the industrial and agricultural sectors with technical assistance, best practices training, and engineering improvements for reduced energy consumption.

Renewable Energy Incentives

Funding is provided to the WSU Extension Energy Program for implementation of modifications to the renewable energy cost recovery incentive program established under RCW 82.16.120.

Computer Science and Engineering

Funding is provided for Washington State University to increase production of computer science and engineering graduates. This investment for faculty and resources will expand program admission by approximately 75 new students.

Agreement with WFSE

Funding is provided for the collective bargaining agreement with the Washington Federation of State Employees (WFSE), Bargaining Units 1, 2, 12, 15 and 17 and for employee insurance. The agreement includes a general wage increase of 3 percent, effective July 1, 2015; and a general wage increase of 1.8 percent, effective July 1, 2016. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Agreement with PSE

Funds are provided for the collective bargaining agreement with the Public School Employees of Washington (PSE), Bargaining Unit 16 and for employee insurance. The agreement includes a general wage increase of 3 percent, effective July 1, 2015; and a general wage increase of 1 percent and an additional general wage increase of 0.8 percent or \$20 per month, whichever is greater, both effective July 1, 2016. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Agreement with Police Guild

Funding is provided for the collective bargaining agreement with Washington State University Police Guild, Bargaining Unit 4 and for employee insurance. The agreement includes a general wage increase of 3 percent, effective July 1, 2015, and a general wage increase of 1.8 percent, effective July 1, 2016. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Archives/Records Management

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Legal Services

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Office of Chief Information Officer

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DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

Shift Education Legacy Trust to General Fund

In order to bring the Education Legacy Trust Account into balance, spending is shifted to the state General Fund. (General Fund-State, Education Legacy Trust Account-State)

HIGHER EDUCATION

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

Research on Effect of Marijuana Use

Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for research on the short- and long-term effects of marijuana use, as authorized by the initiative. (Dedicated Marijuana Account)

ACTIVITY DESCRIPTIONS

Administration

This activity is the executive leadership of the university and is composed of the Board of Regents, President's Office, Faculty Senate, Government Relations, Vice President for Finance and Administration, Assistant Attorney General, and the Executive Vice President and Provost.

Community Outreach

As a land-grant institution, the University provides services to the general public such as economic development, lectures, and conferences. Two major programs, the Cooperative Extension program and the Small Business Development Center, provide technical and other assistance to small businesses, individuals, and communities. KWSU radio and television provide educational programming throughout Washington.

Instruction

The University provides undergraduate and graduate education in the liberal arts and natural sciences, as well as in agriculture, engineering, business, health sciences, veterinary medicine, and education.

Research

Washington State University provides research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal, state, and private sources allow the university to conduct vital research and training to benefit the people of Washington.

Agency 370

Eastern Washington University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,348.9	63,194	233,237	296,431
Total Maintenance Level	1,437.9	65,801	243,497	309,298
Difference	89.0	2,607	10,260	12,867
Percent Change from Current Biennium	6.6%	4.1%	4.4%	4.3%
Performance Changes				
Math and Science Graduates	10.0	2,000		2,000
Collective Bargaining Agreement with WFSE		1,465	3,592	5,057
Archives/Records Management			(1)	(1)
Legal Services		2	4	6
Office of Chief Information Officer		4	6	10
DES Central Services		2	4	6
Core Financial Systems Replacement		3	4	7
Fleet Program Rate Reduction			(2)	(2)
Time, Leave and Attendance System		4	6	10
State Public Employee Benefits Rate		269	622	891
Shift Education Legacy Trust to General Fund		16,598	(16,598)	
General Wage Increase for State Employees		1,432	3,875	5,307
Subtotal	10.0	21,779	(8,488)	13,291
Total Proposed Budget	1,447.9	87,580	235,009	322,589
Difference	99.0	24,386	1,772	26,158
Percent Change from Current Biennium	7.3%	38.6%	0.8%	8.8%
Total Proposed Budget by Activity				
Instruction	1,284.8	68,900	216,223	285,123
Research	95.4	94	20,871	20,965
Public Service	27.7	213	5,890	6,103
Administrative Overhead	40.0	18,373	(7,975)	10,398
Total Proposed Budget	1,447.9	87,580	235,009	322,589

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Math and Science Graduates**

Eastern Washington University will increase the number of graduates in science, technology, engineering and math.

HIGHER EDUCATION

Collective Bargaining Agreement with WFSE

Funds are provided for the collective bargaining agreement between Eastern Washington University and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase between the greater of 1.8 percent or 1 percent plus \$.11, effective July 1, 2016; a wage increase for employees making less than \$15 per hour; a \$150 signing bonus; and an increase in the ranges for selected classifications. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Fleet Program Rate Reduction

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Shift Education Legacy Trust to General Fund

In order to bring the Education Legacy Trust Account into balance, spending is shifted to the state General Fund. (General Fund-State, Education Legacy Trust Account-State)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Instruction

Eastern Washington University provides quality undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

Research

Public and private organizations may purchase or sponsor research, instruction, or consultative services from Eastern Washington University. Federal, state, local, and privately-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state. Federal, state, and local grants are included here.

Public Service

Eastern Washington University's public service activities include lectures, events, and conferences available for students, faculty, and the general public.

Administrative Overhead

Eastern Washington University's administrative overhead includes top-ranking administrative policy-making and management-control activities. Strategic planning and mission-critical guidance for the university are important components of this activity.

Agency 375

Central Washington University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,309.3	59,220	265,850	325,070
Total Maintenance Level	1,502.3	63,396	249,740	313,136
Difference	193.0	4,176	(16,110)	(11,934)
Percent Change from Current Biennium	14.7%	7.1%	(6.1)%	(3.7)%
Performance Changes				
Math and Science Graduates	10.0	2,000		2,000
Collective Bargaining Agreement with WFSE		189	330	519
Collective Bargaining Agreement with PSE		177	306	483
CTS Rate Adjustment		(2)	(2)	(4)
Archives/Records Management			(1)	(1)
Legal Services		2	3	5
Office of Chief Information Officer		3	5	8
DES Central Services		3	5	8
Core Financial Systems Replacement		4	6	10
Time, Leave and Attendance System		5	8	13
Self-Insurance Liability Premium		(14)	(23)	(37)
State Public Employee Benefits Rate		384	863	1,247
Nonrepresented Job Class Specific Increases		8	18	26
Shift Education Legacy Trust to General Fund		19,076	(19,076)	
General Wage Increase for State Employees		1,857	3,858	5,715
Subtotal	10.0	23,692	(13,700)	9,992
Total Proposed Budget	1,512.3	87,088	236,040	323,128
Difference	203.0	27,868	(29,810)	(1,942)
Percent Change from Current Biennium	15.5%	47.1%	(11.2)%	(0.6)%
Total Proposed Budget by Activity				
Administrative Overhead	16.0	344	23,691	24,035
Community Outreach	.4		52	52
Instruction	1,270.2	86,744	127,416	214,160
Sponsored and Academic Research	225.7		84,881	84,881
Total Proposed Budget	1,512.3	87,088	236,040	323,128

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Math and Science Graduates

Central Washington University will increase the number of graduates in science, technology, engineering and math.

HIGHER EDUCATION

Collective Bargaining Agreement with WFSE

Funds are provided for the collective bargaining agreement between Central Washington University and the Washington Federation of State Employees (WFSE). The agreement includes a 2 percent increase in base wages, effective July 1, 2015; a 1.8 percent increase in base wages, effective July 1, 2016; a 2.5 percent salary adjustment for targeted classifications; extension of call back pay to law enforcement officers; an increase of \$175 over the term of the agreement for law enforcement officer footwear reimbursement; and a \$.25 per hour increase in shift premium. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Collective Bargaining Agreement with PSE

Funds are provided for the collective bargaining agreement between Public School Employees of Washington (PSE) and Central Washington University. The agreement includes a 2 percent increase in base wages, effective July 1, 2015; a 1.8 percent increase in base wages, effective July 1, 2016; a 2.5 percent salary adjustment for targeted classifications; and a change in standby pay rate. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

Shift Education Legacy Trust to General Fund

In order to bring the Education Legacy Trust Account into balance, spending is shifted to the state General Fund. (General Fund-State, Education Legacy Trust Account-State)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Administrative Overhead

This activity comprises the University's administrative overhead costs.

Community Outreach

Public services programs include community activities such as lectures and activity programs.

Instruction

This activity includes the services required to ensure that current students have access to instructional opportunities of a high quality and can graduate in a timely manner.

Sponsored and Academic Research

This activity provides federal and non-federal sponsored research and programs for faculty and students to maintain and enhance their knowledge in areas of concern to the citizens of the state. The activity also includes state and local faculty and graduate program research projects.

Agency 376

The Evergreen State College

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	658.2	35,722	94,486	130,208
Total Maintenance Level	638.6	37,709	95,602	133,311
Difference	(19.6)	1,987	1,116	3,103
Percent Change from Current Biennium	(3.0)%	5.6%	1.2%	2.4%
Performance Changes				
Math and Science Graduates	4.0	2,000		2,000
WSIPP Study on Racial Disparity		103		103
Agreement with WFSE		439	738	1,177
Legal Services		1	2	3
Office of Chief Information Officer		1	2	3
DES Central Services		(1)	(1)	(2)
Core Financial Systems Replacement		1	2	3
Time, Leave and Attendance System		2	3	5
Self-Insurance Liability Premium		(7)	(11)	(18)
State Public Employee Benefits Rate		113	232	345
Shift Education Legacy Trust to General Fund		5,450	(5,450)	
General Wage Increase for State Employees		746	1,439	2,185
Subtotal	4.0	8,848	(3,044)	5,804
Total Proposed Budget	642.6	46,557	92,558	139,115
Difference	(15.6)	10,835	(1,928)	8,907
Percent Change from Current Biennium	(2.4)%	30.3%	(2.0)%	6.8%
Total Proposed Budget by Activity				
Agency Overhead	20.5	1,268	4,386	5,654
Instruction	537.5	43,122	72,252	115,374
Public Service	13.3	1,692	3,130	4,822
Research	71.3	475	12,790	13,265
Total Proposed Budget	642.6	46,557	92,558	139,115

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Math and Science Graduates

Funding is provided to The Evergreen State College to increase the number of graduates in science, technology, engineering and math.

HIGHER EDUCATION

WSIPP Study on Racial Disparity

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to complete a comprehensive assessment of racial and ethnic disproportionality in Washington's criminal justice system. The study will examine multiple stages of the criminal justice system, including criminal behavior; reporting of crime; decisions to investigate and arrest; victim cooperation; prosecutorial screening and charging decisions; prosecutorial charge reviews and plea bargaining; available defense resources; criminal and sentencing laws; sentencing practices; and post-sentencing policies and practices.

Agreement with WFSE

Funding is provided for the collective bargaining agreement between The Evergreen State College and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1 percent and an additional 0.8 percent or \$20 a month, whichever is greater, effective July 1, 2016; a 2.5 percent salary adjustment for eight targeted classifications; assignment pay for law enforcement officers while engaged in training activities; added steps to vacation accrual schedules; and a rate re-opener if specified conditions exist. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Shift Education Legacy Trust to General Fund

In order to bring the Education Legacy Trust Account into balance, spending is shifted to the state General Fund. (General Fund-State, Education Legacy Trust Account-State)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Agency Overhead

The agency overhead activity includes administrative and management costs that support the entire College. As such, these functions are not directly attributable to specific College activities. The following functions are included: the Board of Trustees, Offices of the President, Provost, Vice President for Finance and Administration, Institutional Research, and Operational Planning and Budget.

Instruction

The Evergreen State College is a public liberal arts college serving Washington State. Its mission is to help students realize their potential through innovative, interdisciplinary educational programs in the arts, social sciences, humanities, and natural sciences. In addition to preparing students within their academic fields, Evergreen provides graduates with the fundamental skills to communicate, solve problems, and work collaboratively and independently in addressing real issues and problems. Evergreen serves 4,000 undergraduate and 250 graduate students seeking degrees or desiring continuing education. Approximately 1,000 students are served through evening/weekend options and off-campus, community-based programs located in Tacoma and on tribal reservation sites (Makah, Skokomish, Muckelshoot, Port Gamble S'Klallam, Puyallup, and Quinalt).

Public Service

An important part of Evergreen's educational mission is engagement with the community, the state, and the nation. One focus of this engagement is through the work of public service centers that both disseminate the best work of the College and bring back to the College the best ideas of the wider community. The Evergreen State College's commitment to public services is demonstrated by its six public service entities: Washington State Institute for Public Policy, the Labor Education and Research Center, the Longhouse Education and Cultural Center, the Washington Center for Improving the Quality of Undergraduate Education, the Evergreen Center for Educational Improvement (K-12 Center), and the Northwest Indian Applied Research Institute.

HIGHER EDUCATION

Research

Public and private organizations purchase or sponsor research, instruction, or consultative services from the College. Locally-funded research provides limited opportunities (\$133,228 per biennium) for The Evergreen State College's faculty to maintain and enhance their scholarship while providing knowledge in areas of concern to the citizens of the state. Federal, state, and local grants, state student financial aid, and educational opportunity grants are included in this activity.

Agency 380

Western Washington University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,790.7	87,862	278,708	366,570
Total Maintenance Level	1,768.7	91,378	260,223	351,601
Difference	(22.0)	3,516	(18,485)	(14,969)
Percent Change from Current Biennium	(1.2)%	4.0%	(6.6)%	(4.1)%
Performance Changes				
Environmental and Sustainability Education		300		300
Math and Science Graduates		2,000		2,000
Collective Bargaining Agreement with WFSE		862	2,781	3,643
Collective Bargaining Agreement with PSE		1,007	2,923	3,930
Archives/Records Management		(1)	(1)	(2)
Legal Services		2	3	5
Office of Chief Information Officer		3	5	8
DES Central Services		3	5	8
Core Financial Systems Replacement		3	5	8
Time, Leave and Attendance System		5	8	13
Self-Insurance Liability Premium		(18)	(30)	(48)
State Public Employee Benefits Rate		339	932	1,271
Shift Education Legacy Trust to General Fund		13,822	(13,822)	
General Wage Increase for State Employees		1,777	5,180	6,957
Subtotal		20,104	(2,011)	18,093
Total Proposed Budget	1,768.7	111,482	258,212	369,694
Difference	(22.0)	23,620	(20,496)	3,124
Percent Change from Current Biennium	(1.2)%	26.9%	(7.4)%	0.9%
Total Proposed Budget by Activity				
Instruction	1,094.2	83,242	153,722	236,964
Research	202.2	967	54,103	55,070
Administration	472.3	27,273	50,387	77,660
Total Proposed Budget	1,768.7	111,482	258,212	369,694

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Environmental and Sustainability Education

Western Washington University will develop the Center for Environmental and Sustainability Education to support effective integration and implementation of the Next Generation Science Standards and Common Core State Standards in mathematics and language arts in Washington's K-12 schools, concentrating on the area of climate, ocean, and environmental education.

HIGHER EDUCATION

Math and Science Graduates

Western Washington University will increase the number of graduates in science, technology, engineering and math.

Collective Bargaining Agreement with WFSE

Funds are provided for the collective bargaining agreement between Western Washington University and the Washington Federation of State Employees (WFSE). The agreements include a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; implementation of the salary survey to 25 percent of prevailing wage; shift premium increase of \$.35 an hour; and a \$250 signing bonus. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Collective Bargaining Agreement with PSE

Funds are provided for the collective bargaining agreement between Western Washington University and the Public School Employees of Washington (PSE). PSE agreements include a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; and implementation of the salary survey to 25 percent of prevailing wage. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Shift Education Legacy Trust to General Fund

In order to bring the Education Legacy Trust Account into balance, spending is shifted to the state General Fund. (General Fund-State, Education Legacy Trust Account-State)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Instruction

Western Washington University provides quality educational opportunities to students seeking degrees at the undergraduate and graduate level and for students desiring continuing education. Western is a public comprehensive, residential university with a strong commitment to quality and excellence built around a strong core curriculum in the humanities, arts, sciences, and technology. The instruction activity encompasses the entire spectrum of interrelated services that are necessary in accomplishing Western's primary mission learning and scholarship of the highest possible quality. To support the teaching mission of the Institution, the services within this activity includes classroom instruction, scholarship, public service, primary support services, library services, student support services, technology services and support, and the operation and maintenance of campus facilities.

Research

Western Washington University provides research programs that advance the instruction, public service, and community outreach components of its instruction activity. These programs include the Institute for Watershed Studies, the Institute for Environmental Toxicology, and summer research fellowships. In addition, grants and contracts provided by federal, state, and local agencies and from private sources enable Western to conduct research and training that provides benefits not only to the granting agency, but enables faculty and students to maintain and enhance their scholarship and to advance knowledge on many social and environmental issues of concern to the citizens of the state of Washington.

HIGHER EDUCATION

Administration

This activity includes the central administrative functions of the institution. These functions support the entire institution and are not directly attributable to a specific activity. Included in this activity are the administrative and management services necessary for the efficient and effective operation of Western Washington University, such as the Offices of the President, Provost, and Business and Financial Affairs, Faculty Senate, Internal Auditor, Board of Trustees, Institutional Research, and Planning and Budgeting.

Agency 699

Community and Technical College System

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	15,598.4	1,133,142	1,450,122	2,583,264
Total Maintenance Level	15,969.4	1,201,334	1,607,902	2,809,236
Difference	371.0	68,192	157,780	225,972
Percent Change from Current Biennium	2.4%	6.0%	10.9%	8.7%
Performance Changes				
Adult Basic Education		5,000		5,000
MESA Expansion		2,000		2,000
SSC Labor Center and Archives		1,400		1,400
SCC Maritime Licensing		300		300
SCC Allied Health Programs		850		850
WATR Center Aerospace Funding		1,580		1,580
I-BEST		5,000		5,000
Aerospace Apprenticeships		2,500		2,500
Adjust Compensation Double Count		(12,499)	(8,895)	(21,394)
Highline WPEA Agreement		340	299	639
Yakima Valley WPEA Agreement		627	644	1,271
Community and Technical Colleges WPEA Agreement		4,630	4,546	9,176
CTS Rate Adjustment		(2)	(2)	(4)
Archives/Records Management		(9)	(5)	(14)
Audit Services		(3)	(3)	(6)
Legal Services		23	12	35
Office of Chief Information Officer		34	18	52
DES Central Services		66	36	102
Core Financial Systems Replacement		72	39	111
Time, Leave and Attendance System		100	54	154
Self-Insurance Liability Premium		(201)	(108)	(309)
State Public Employee Benefits Rate		3,495	9,385	12,880
Community and Technical Colleges WFSE Master Agreement		5,824	6,269	12,093
Nonrepresented Job Class Specific Increases		10	16	26
Shift Education Legacy Trust to General Fund		96,337	(96,337)	
General Wage Increase for State Employees		29,087	24,522	53,609
Subtotal		146,561	(59,510)	87,051
Total Proposed Budget	15,969.4	1,347,895	1,548,392	2,896,287
Difference	371.0	214,753	98,270	313,023
Percent Change from Current Biennium	2.4%	19.0%	6.8%	12.1%
Total Proposed Budget by Activity				
Academic Transfer Instruction	5,293.8	585,867	245,602	831,469

HIGHER EDUCATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Administration (College and System)	2,524.9	149,889	257,671	407,560
Basic Education for Adults	1,172.3	112,022	153,651	265,673
Community Services-Contract Funded Courses	74.1		149,549	149,549
Precollege Education	551.9	80,663	57,264	137,927
Student-Funded Courses	1,181.0		319,231	319,231
Workforce Education	5,170.5	419,454	365,424	784,878
Total Proposed Budget	15,968.4	1,347,895	1,548,392	2,896,287

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Adult Basic Education

Providing basic education and literacy programs to adults is a key mission of the Community and Technical College System to assist them in obtaining the knowledge and skills necessary for work, further education and family self-sufficiency. Funding is provided to ensure quality basic skills services for students throughout the state.

MESA Expansion

The Mathematics, Engineering, Science Achievement (MESA) program improves math outcomes for community and technical college students from under-represented communities. Funding is provided to expand the presence of the MESA community college program on campuses throughout Washington.

SSC Labor Center and Archives

The Labor Education and Research Center at the Georgetown campus of South Seattle College (SSC) is provided ongoing funding of \$500,000 per year to educate students about workplace rights, including health and safety education. In addition, an ongoing \$200,000 per year is provided to support staff at the Labor Archives of Washington at the University of Washington.

SCC Maritime Licensing

Funding is provided for Seattle Central College's (SCC) Seattle Maritime Academy to increase the number of certified or licensed workers in the commercial fishing, merchant marine and workboat industry.

SCC Allied Health Programs

Funding is provided for Seattle Central College's expansion of allied health programs. This will fund library, student services and information technology staff necessary to support students enrolled in allied health programs.

WATR Center Aerospace Funding

Pursuant to aerospace industry appropriations (Chapter 1, Laws of 2013, Third Special Session), funding is provided for the operation of a fabrication composite wing incumbent worker training program to be housed at the Washington Aerospace Training and Research (WATR) Center in Everett.

I-BEST

Integrated Basic Education Skills Training (I-BEST) is a nationally recognized program designed to combine basic education and workforce training into a single, articulated path to a workforce degree or credential. The program improves the likelihood that a basic education student will earn college credit and college credential. Providing dedicated state funding will support over 400 enrollments annually for the 2015-17 biennium.

Aerospace Apprenticeships

Funding is provided to expand registered aerospace and advanced manufacturing apprenticeship programs in Washington State. A total of \$6.3 million in the 2015-17 biennium will be provided to the Aerospace Joint Apprenticeship Committee for design and implementation of these specialized apprenticeships.

Adjust Compensation Double Count

As the cost-of-living adjustment (COLA) for staff covered by Initiative 732 is less than the general wage increases provided as a policy step, the I-732 COLA amounts are removed. The higher level of the general wage increases are 3 percent (fiscal year 2016) and 1.0 percent (fiscal year 2017), plus an additional 0.8 percent or \$20 per month. The funding provided in the maintenance level budget for the lower I-732 raises is offset so that it is not included twice. (General Fund-State, various other accounts)

Highline WPEA Agreement

Funding is provided for the collective bargaining agreement between Highline Community College and the Washington Public Employee Association (WPEA). The agreement includes a general wage increase of 1.25 percent, effective July 1, 2016; a general wage increase of 1.5 percent, effective July 1, 2017; a "Me Too" clause with the Community College WPEA Coalition; two additional personal leave days per year; a shift differential increase of \$.10 per hour; and a signing bonus of \$400 per person. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

Yakima Valley WPEA Agreement

Funding is provided for the collective bargaining agreement between Yakima Valley Community College and the Washington Public Employees Association. The agreement includes a general wage increase of 3 percent in the first fiscal year; a general wage increase of 1 percent in the second year with an additional 0.8 percent increase; a wage increase of 2.5 percent for targeted classifications; an increase of \$.15 per hour for shift differential, effective July 1, 2015; and a one-time settlement incentive of 2.5 percent of anticipated annual salary. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

Community and Technical Colleges WPEA Agreement

Funding is provided for the collective bargaining agreement with Washington Public Employees Association Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and salary adjustments for targeted classifications. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

Audit Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 5 percent reduction in charges for audit services.

HIGHER EDUCATION

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Community and Technical Colleges WFSE Master Agreement

Funding is provided for the collective bargaining agreement with the Washington Federation of State Employees (WFSE) Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and salary adjustments for targeted classifications. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

Shift Education Legacy Trust to General Fund

In order to bring the Education Legacy Trust Account into balance, spending is shifted to the state General Fund. (General Fund-State, Education Legacy Trust Account-State)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Academic Transfer Instruction

This activity offers educational course work and degree programs that facilitate a smooth transition from the Community and Technical College System to other institutions of higher education. Courses work and degrees offered are generally intended to move the student towards a baccalaureate degree. This activity serves students who may not otherwise be able to obtain a baccalaureate degree, including traditionally underrepresented populations. Current strategies to improve transfer and subsequent degree baccalaureate degree completion include; Common Course Numbering (across all institutions of higher education), inter-college reciprocity policies, credit for non-traditional learning and degrees that follow the Direct Transfer Agreement (DTA).

Administration (College and System)

Administration of the Community and Technical College System includes Institution Management, Fiscal Operations, General Support Services (administrative data processing and employee personnel and records), Logistical Services (procurement and the movement and control of materials), Community Relations and Development (the maintenance of goodwill relationships with the general public, alumni, or other constituents), and the State Board office.

Basic Education for Adults

Basic Education for Adults (BEA) provides instruction in Adult Basic Education (ABE), English as a Second Language (ESL), and High School Completion (HSC) or High School Equivalency (HSE) test preparation. BEA provides programs for students who are 16 years of age and older, no longer in school, and are functioning below the high school level or have limited English language skills.

BEA programming provides students with college and career pathways that provide students the 21st Century reading, writing, speaking, listening, math and technology skills needed to complete high school diplomas and equivalency certificates and postsecondary certificates and degrees

Community Services-Contract Funded Courses

Community and technical colleges provide self-supporting educational programs through contract-funded courses paid for by employers or social service agencies for the benefit of their employees or clients. Examples of contract-funded courses include: the Running Start program for high school students; tuition and training for WorkFirst clients; prison inmate literacy and skills programs; instruction for international student organizations; and tailored job and skills training for local businesses. Federal student financial aid, such as Pell grants, Supplemental Education Opportunity Grants, federal work study, and Perkins vocational grants, is also included in this activity. (Institutions of Higher Education-Grants and Contracts-Nonappropriated)

HIGHER EDUCATION

Precollege Education

Precollege education courses are academic in nature and provide students with the skills necessary to be successful in college-level courses. The students in these courses are taking credits necessary to qualify for college-level math, English, etc. Approximately 55 percent of the students in these classes have been out of high school for more than three years.

Student-Funded Courses

Community and technical colleges provide self-supporting educational programs through student-funded classes. Most of these courses are offered to students who are not attending college for the purpose of a degree or certificate. The courses are taken to supplement and enhance existing job skills or for personal enrichment. (Institutions of Higher Education-Dedicated Local Account-Nonappropriated)

Workforce Education

Workforce Education provides education and training to prepare students for immediate employment in professional-technical fields. Working in partnership with businesses, this activity helps prepare students for employment while providing skilled workers needed to make Washington state businesses prosper in an ever-changing, competitive economy. In addition to traditional students, Workforce Education serves those wanting to upgrade their current knowledge and skills, those interested in a career change and displaced or unemployed workers that are in need of retraining.