

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	22,758.0	591,574	6,942,464	7,534,038
<b>Supplemental Changes</b>				
MESA Pre-College Program		250		250
Shellfish Biotxin Monitoring			100	100
Workers' Compensation Changes		979	1,597	2,576
Audit Services		(89)	(146)	(235)
Legal Services		(151)	(245)	(396)
CTS Central Services		2	1	3
Time, Leave and Attendance System		13	21	34
<b>Subtotal - Supplemental Changes</b>		1,004	1,328	2,332
<b>Total Proposed Budget</b>	22,758.0	592,578	6,943,792	7,536,370
Difference		1,004	1,328	2,332
Percent Change	0.0%	0.2%	0.0%	0.0%

SUPPLEMENTAL CHANGES

**MESA Pre-College Program**

Ongoing funding is provided to expand the Mathematics, Engineering, and Science Achievement (MESA) pre-college program, proven to increase the number of underrepresented students entering careers in science, technology, engineering and math. MESA will reach more than 1,000 high school juniors and seniors in six regional centers with college readiness services to help with the critical transition to college. These funds will also sustain MESA services at the First Nations Center in the Yakima valley.

**Shellfish Biotxin Monitoring**

Ongoing, increased expenditure authority is provided in fiscal year 2017 to cover additional shellfish biotoxin monitoring by the Olympic Regional Harmful Algal Bloom program at the University of Washington's Olympic Natural Resources Center. This revenue was assumed in Chapter 254, Laws of 2015; however, the associated appropriation was not included in the budget bill. (Biotxin Account-State)

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

## **HIGHER EDUCATION**

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)