

Agency 380

Western Washington University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	1,768.7	119,391	246,323	365,714
<b>Supplemental Changes</b>				
Workers' Compensation Changes		32	52	84
Audit Services		(17)	(28)	(45)
Legal Services		(17)	(27)	(44)
Time, Leave and Attendance System		3	5	8
Self-Insurance Liability Premium		(1)	(2)	(3)
<b>Subtotal - Supplemental Changes</b>				
<b>Total Proposed Budget</b>	1,768.7	119,391	246,323	365,714
Difference				
Percent Change	0.0%	0.0%	0.0%	0.0%

SUPPLEMENTAL CHANGES

**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)

**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)

**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)

**Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)