

Agency 699

Community and Technical College System

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	15,969.4	1,272,678	1,584,445	2,857,123
<b>Supplemental Changes</b>				
MESA Expansion		450		450
Updates for Building Completions		1,473		1,473
Workers' Compensation Changes		545	294	839
Audit Services		179	97	276
Legal Services		(317)	(172)	(489)
DES Central Services		12	7	19
Time, Leave and Attendance System		65	35	100
Self-Insurance Liability Premium		(54)	(29)	(83)
<b>Subtotal - Supplemental Changes</b>		2,353	232	2,585
<b>Total Proposed Budget</b>	15,969.4	1,275,031	1,584,677	2,859,708
Difference		2,353	232	2,585
Percent Change	0.0%	0.2%	0.0%	0.1%

SUPPLEMENTAL CHANGES

**MESA Expansion**

This funding will bring six Math, Engineering, Science Achievement (MESA) program community college pilot sites to scale. MESA improves students' math outcomes, degree completion and attainment, resulting in more underrepresented students entering science, technology, engineering and math (STEM) careers. With these resources, the program will reach an additional 350 community college students.

**Updates for Building Completions**

Maintenance and operations funding is updated to reflect actual or expected building completion dates in the 2015-17 biennium for Bates (Communications Technology Center); Bellevue (Health Science Building); Clark (Health and Advanced Technology Building); and Yakima Valley (Palmer Martin Hall).

**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)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources 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)