

Agency 340

Student Achievement Council

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	99.0	516,198	244,457	760,655
Supplemental Changes				
FTE Staff Adjusted to Actuals	6.0			
Aerospace Loan Authority			94	94
College Bound Caseload Adjustment			(619)	(619)
Align Fund Sources				
Lean Management Practices		(21)		(21)
STEM Alliance	.5	155		155
Workers' Compensation Changes		16	15	31
Audit Services		(7)	(7)	(14)
Legal Services		2	1	3
Administrative Hearings		(10)	(10)	(20)
CTS Central Services		17	16	33
Time, Leave and Attendance System		2	2	4
Self-Insurance Liability Premium		1		1
Subtotal - Supplemental Changes	6.5	155	(508)	(353)
Total Proposed Budget	105.5	516,353	243,949	760,302
Difference	6.5	155	(508)	(353)
Percent Change	6.6%	0.0%	(0.2)%	0.0%

SUPPLEMENTAL CHANGES

FTE Staff Adjusted to Actuals

Full-time equivalent staff authority is adjusted to reflect actual levels in fiscal year 2016.

Aerospace Loan Authority

In 2016, the Aerospace Training Student Loan program will expand to allow two additional colleges to participate. The Student Achievement Council screens and processes student loan applications, as well as handles repayments and defaults. Funds are provided for administration of the program, including improvements to the application process and activities to reduce the risk of loan defaults. (Aerospace Training Student Loan Account-State)

College Bound Caseload Adjustment

College Bound funding levels are adjusted to reflect the November 2015 caseload forecast and 2014-15 academic year program data. (Education Legacy Trust Account-State)

HIGHER EDUCATION

Align Fund Sources

Due to a reduction in revenue forecasted for the Education Legacy Trust Account, expenditure authority is shifted from the Education Legacy Trust Account to the Opportunity Pathways Account. (Education Legacy Trust Account-State, Washington Opportunity Pathways Account-State)

Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

STEM Alliance

Chapter 25, Laws of 2013, 2nd Special Session created the Governor's STEM Education Innovation Alliance to increase awareness and expand opportunities in science, technology, engineering, and math (STEM) education. Work to support the Alliance has been funded through a National Governors Association grant which ends in June 2016. Ongoing funding is provided to support the continued development of a STEM talent supply and demand dashboard, which will give state government, business leaders, and regional network partners the ability to track the impacts of STEM education and workforce initiatives with a common set of indicators.

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)

Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings 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)

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)

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	22,758.0	591,574	6,942,464	7,534,038
Supplemental Changes				
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
Subtotal - Supplemental Changes		1,004	1,328	2,332
Total Proposed Budget	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)

Agency 365

Washington State University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	6,258.5	385,896	1,144,373	1,530,269
Supplemental Changes				
Workers' Compensation Changes		277	452	729
Audit Services		1	1	2
Legal Services		(79)	(128)	(207)
DES Central Services		(1)	(1)	(2)
Time, Leave and Attendance System		9	15	24
Self-Insurance Liability Premium		(14)	(23)	(37)
Subtotal - Supplemental Changes		193	316	509
Total Proposed Budget	6,258.5	386,089	1,144,689	1,530,778
Difference		193	316	509
Percent Change	0.0%	0.1%	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)

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)

HIGHER EDUCATION

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)

Agency 370

Eastern Washington University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	1,437.9	86,101	223,700	309,801
Supplemental Changes				
Nonappropriated Fund Adjustments			(10,562)	(10,562)
Workers' Compensation Changes		64	104	168
Audit Services		(8)	(13)	(21)
Legal Services		1		1
DES Central Services		1	1	2
Time, Leave and Attendance System		2	4	6
Subtotal - Supplemental Changes		60	(10,466)	(10,406)
Total Proposed Budget	1,437.9	86,161	213,234	299,395
Difference		60	(10,466)	(10,406)
Percent Change	0.0%	0.1%	(4.7)%	(3.4)%

SUPPLEMENTAL CHANGES

Nonappropriated Fund Adjustments

Nonappropriated fund adjustments are commonly made to update budgeted funding levels to reflect actuals. This adjustment corrects 2015-17 levels to reflect actual 2013-15 tuition funding. (Institutions of Higher Education Operating Fees Account-Nonappropriated)

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)

HIGHER EDUCATION

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)

Agency 375

Central Washington University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	1,502.3	84,352	236,795	321,147
Supplemental Changes				
Workers' Compensation Changes		(9)	(14)	(23)
Audit Services		(19)	(30)	(49)
Legal Services		12	19	31
Time, Leave and Attendance System		3	5	8
Self-Insurance Liability Premium		(1)	(2)	(3)
Subtotal - Supplemental Changes		(14)	(22)	(36)
Total Proposed Budget	1,502.3	84,338	236,773	321,111
Difference		(14)	(22)	(36)
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)

HIGHER EDUCATION

Agency 376

The Evergreen State College

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	639.8	47,329	90,342	137,671
Supplemental Changes				
Workers' Compensation Changes		12	19	31
Audit Services				
Legal Services		1	2	3
DES Central Services		1	2	3
Time, Leave and Attendance System		1	2	3
Self-Insurance Liability Premium		2	3	5
Subtotal - Supplemental Changes		17	28	45
Total Proposed Budget	639.8	47,346	90,370	137,716
Difference		17	28	45
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)

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)

HIGHER EDUCATION

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
Supplemental Changes				
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)
Subtotal - Supplemental Changes				
Total Proposed Budget	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

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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
Supplemental Changes				
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)
Subtotal - Supplemental Changes		2,353	232	2,585
Total Proposed Budget	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

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HIGHER EDUCATION

Legal Services

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DES Central Services

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Time, Leave and Attendance System

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Self-Insurance Liability Premium

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