

SUPPLEMENTAL BUDGET

Agency 340

Student Achievement Council

Recommendation Summary

Dollars in Thousands

| | FY 15 FTEs | General Fund State | Other Funds | Total Funds |
|--|------------|--------------------|-------------|-------------|
| 2013-15 Expenditure Authority | 95.3 | 505,397 | 262,444 | 767,841 |
| Supplemental Changes | | | | |
| College Bound Caseload Adjustment | | | (91) | (91) |
| Agency Efficiency Savings | | (50) | | (50) |
| Central Services Efficiency Savings | | (2) | | (2) |
| Subtotal - Supplemental Changes | | (52) | (91) | (143) |
| Total Proposed Budget | 95.3 | 505,345 | 262,353 | 767,698 |
| Difference | | (52) | (91) | (143) |
| Percent Change | 0.0% | 0.0% | 0.0% | 0.0% |

SUPPLEMENTAL CHANGES

College Bound Caseload Adjustment

An adjustment is made to the College Bound program based on a caseload reduction in the November caseload forecast. (Education Legacy Trust Account-State)

Agency Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Central Services Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands

| | FY 15 FTEs | General Fund State | Other Funds | Total Funds |
|--|------------|--------------------|-------------|-------------|
| 2013-15 Expenditure Authority | 22,472.3 | 486,535 | 6,039,459 | 6,525,994 |
| Supplemental Changes | | | | |
| Research on Effect of Marijuana Use | | | 183 | 183 |
| I-502 Public Education Materials | | | 15 | 15 |
| Agency Efficiency Savings | | (1,726) | | (1,726) |
| Central Services Efficiency Savings | | (139) | | (139) |
| Subtotal - Supplemental Changes | | (1,865) | 198 | (1,667) |
| Total Proposed Budget | 22,472.3 | 484,670 | 6,039,657 | 6,524,327 |
| Difference | | (1,865) | 198 | (1,667) |
| Percent Change | 0.0% | (0.4)% | 0.0% | 0.0% |

SUPPLEMENTAL CHANGES

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)

Agency Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Central Services Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

SUPPLEMENTAL BUDGET

Agency 365

Washington State University

Recommendation Summary

Dollars in Thousands

| | FY 15 FTEs | General Fund State | Other Funds | Total Funds |
|--|------------|--------------------|-------------|-------------|
| 2013-15 Expenditure Authority | 5,935.7 | 310,973 | 1,089,929 | 1,400,902 |
| Supplemental Changes | | | | |
| Research on Effect of Marijuana Use | | | 122 | 122 |
| Agency Efficiency Savings | | (1,003) | | (1,003) |
| Central Services Efficiency Savings | | (59) | | (59) |
| Subtotal - Supplemental Changes | | (1,062) | 122 | (940) |
| Total Proposed Budget | 5,935.7 | 309,911 | 1,090,051 | 1,399,962 |
| Difference | | (1,062) | 122 | (940) |
| Percent Change | 0.0% | (0.3)% | 0.0% | (0.1)% |

SUPPLEMENTAL CHANGES

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)

Agency Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Central Services Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Agency 370

Eastern Washington University

Recommendation Summary

Dollars in Thousands

| | FY 15 FTEs | General Fund State | Other Funds | Total Funds |
|--|------------|--------------------|-------------|-------------|
| 2013-15 Expenditure Authority | 1,348.9 | 63,194 | 233,237 | 296,431 |
| Supplemental Changes | | | | |
| Nonappropriated Fund Adjustment | | | (6,223) | (6,223) |
| Agency Efficiency Savings | | (265) | | (265) |
| Central Services Efficiency Savings | | (18) | | (18) |
| Subtotal - Supplemental Changes | | (283) | (6,223) | (6,506) |
| Total Proposed Budget | 1,348.9 | 62,911 | 227,014 | 289,925 |
| Difference | | (283) | (6,223) | (6,506) |
| Percent Change | 0.0% | (0.4)% | (2.7)% | (2.2)% |

SUPPLEMENTAL CHANGES

Nonappropriated Fund Adjustment

An adjustment is made to tuition expenditures to align with Eastern Washington University's actual expenditures. (Institution of Higher Education-Operating Fees Account-Nonappropriated)

Agency Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Central Services Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Agency 375

Central Washington University

Recommendation Summary

Dollars in Thousands

| | FY 15 FTEs | General Fund State | Other Funds | Total Funds |
|--|------------|--------------------|-------------|-------------|
| 2013-15 Expenditure Authority | 1,309.3 | 59,220 | 265,850 | 325,070 |
| Supplemental Changes | | | | |
| Nonappropriated Fund Adjustment | | | (17,400) | (17,400) |
| Agency Efficiency Savings | | (230) | | (230) |
| Central Services Efficiency Savings | | (18) | | (18) |
| Subtotal - Supplemental Changes | | (248) | (17,400) | (17,648) |
| Total Proposed Budget | 1,309.3 | 58,972 | 248,450 | 307,422 |
| Difference | | (248) | (17,400) | (17,648) |
| Percent Change | 0.0% | (0.4)% | (6.5)% | (5.4)% |

SUPPLEMENTAL CHANGES

Nonappropriated Fund Adjustment

Due to an accounting adjustment, State Need Grant funds distributed to students at Central Washington University will no longer be shown in the Institutions of Higher Education-Grant and Contracts Account. All State Need Grant expenses are reflected in the Student Achievement Council's budget. The 2015 supplemental budget reflects this change. (Institutions of Higher Education-Grant and Contracts Account-Nonappropriated)

Agency Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Central Services Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Agency 376

The Evergreen State College

Recommendation Summary

Dollars in Thousands

| | FY 15 FTEs | General Fund State | Other Funds | Total Funds |
|--|------------|--------------------|-------------|-------------|
| 2013-15 Expenditure Authority | 658.0 | 35,722 | 94,486 | 130,208 |
| Supplemental Changes | | | | |
| Agency Efficiency Savings | | (131) | | (131) |
| Central Services Efficiency Savings | | (10) | | (10) |
| Subtotal - Supplemental Changes | | (141) | | (141) |
| Total Proposed Budget | 658.0 | 35,581 | 94,486 | 130,067 |
| Difference | | (141) | | (141) |
| Percent Change | 0.0% | (0.4)% | 0.0% | (0.1)% |

SUPPLEMENTAL CHANGES

Agency Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Central Services Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Agency 380

Western Washington University

Recommendation Summary

Dollars in Thousands

| | FY 15 FTEs | General Fund State | Other Funds | Total Funds |
|--|------------|--------------------|-------------|-------------|
| 2013-15 Expenditure Authority | 1,790.8 | 87,862 | 278,708 | 366,570 |
| Supplemental Changes | | | | |
| Nonappropriated Fund Adjustment | | | (17,000) | (17,000) |
| Agency Efficiency Savings | | (318) | | (318) |
| Central Services Efficiency Savings | | (18) | | (18) |
| Subtotal - Supplemental Changes | | (336) | (17,000) | (17,336) |
| Total Proposed Budget | 1,790.8 | 87,526 | 261,708 | 349,234 |
| Difference | | (336) | (17,000) | (17,336) |
| Percent Change | 0.0% | (0.4)% | (6.1)% | (4.7)% |

SUPPLEMENTAL CHANGES

Nonappropriated Fund Adjustment

Due to an accounting adjustment, State Need Grant funds distributed to students at Central Washington University will no longer be shown in the Institutions of Higher Education-Grant and Contracts Account. All State Need Grant expenses are reflected in the Student Achievement Council's budget. The 2015 Supplemental reflects this change. (Institutions of Higher Education-Grant and Contracts Account-Nonappropriated)

Agency Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Central Services Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Agency 699

Community and Technical College System

Recommendation Summary

Dollars in Thousands

| | FY 15 FTEs | General Fund State | Other Funds | Total Funds |
|--|------------|--------------------|-------------|-------------|
| 2013-15 Expenditure Authority | 15,599.3 | 1,133,142 | 1,450,122 | 2,583,264 |
| Supplemental Changes | | | | |
| Balance Education Legacy Trust Account | | 22,500 | (22,500) | |
| Agency Efficiency Savings | | (2,262) | | (2,262) |
| Central Services Efficiency Savings | | (59) | | (59) |
| Subtotal - Supplemental Changes | | 20,179 | (22,500) | (2,321) |
| Total Proposed Budget | 15,599.3 | 1,153,321 | 1,427,622 | 2,580,943 |
| Difference | | 20,179 | (22,500) | (2,321) |
| Percent Change | 0.0% | 1.8% | (1.6)% | (0.1)% |

SUPPLEMENTAL CHANGES

Balance Education Legacy Trust Account

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

Agency Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Central Services Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.