

**Washington State University
Recommendation Summary**

| Dollars in Thousands | Annual FTEs | General Fund State | Other Funds | Total Funds |
|---|----------------|-----------------------|------------------|------------------|
| 2015-17 Estimated Expenditures | 6,258.5 | 389,232 | 1,150,346 | 1,539,578 |
| 2017-19 Maintenance Level | 6,449.3 | 418,838 | 1,159,467 | 1,578,305 |
| Difference from 2015-17 | 190.8 | 29,606 | 9,121 | 38,727 |
| % Change from 2015-17 | 3.0% | 7.6% | 0.8% | 2.5% |
| Policy Other Changes: | | | | |
| 1. Honey Bee Research | 0.0 | 75 | 0 | 75 |
| 2. Medical Student Education | 42.0 | 10,000 | 0 | 10,000 |
| 3. Tuition Revenue Backfill | 0.0 | 9,600 | -9,600 | 0 |
| Policy -- Other Total | 42.0 | 19,675 | -9,600 | 10,075 |
| Policy Comp Changes: | | | | |
| 4. State Public Employee Benefits Rate | 0.0 | 5,360 | 9,317 | 14,677 |
| 5. State Represented Emp Benefits Rate | 0.0 | 275 | 281 | 556 |
| 6. Non-Rep General Wage Increase | 0.0 | 24,897 | 6,918 | 31,815 |
| 7. Non-Rep Targeted Pay Increases | 0.0 | 88 | 158 | 246 |
| 8. Non-Rep Minimum Starting Wage | 0.0 | 60 | 496 | 556 |
| 9. WSU Collective Bargaining - Police | 0.0 | 228 | 226 | 454 |
| 10. WSU Collective Bargaining - PSE | 0.0 | 106 | 105 | 211 |
| 11. WSU Collective Bargaining - WFSE | 0.0 | 122 | 371 | 493 |
| Policy -- Comp Total | 0.0 | 31,136 | 17,872 | 49,008 |
| Policy Central Services Changes: | | | | |
| 12. Archives/Records Management | 0.0 | 7 | 7 | 14 |
| 13. Audit Services | 0.0 | 2 | 2 | 4 |
| 14. Legal Services | 0.0 | 16 | 16 | 32 |
| 15. CTS Central Services | 0.0 | -14 | -14 | -28 |
| 16. DES Central Services | 0.0 | 36 | 36 | 72 |
| Policy -- Central Svcs Total | 0.0 | 47 | 47 | 94 |
| Total Policy Changes | 42.0 | 50,858 | 8,319 | 59,177 |
| 2017-19 Policy Level | 6,491.3 | 469,696 | 1,167,786 | 1,637,482 |
| Difference from 2015-17 | 232.8 | 80,464 | 17,440 | 97,904 |
| % Change from 2015-17 | 3.7% | 20.7% | 1.5% | 6.4% |

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POLICY CHANGES

1. Honey Bee Research

Funding is provided for honey bee research at Washington State University. (General Fund-State)

2. Medical Student Education

Washington State University is provided funding to support the first class of 60 medical students at the Elson S. Floyd College of Medicine starting in Fall 2017. (General Fund-State)

3. Tuition Revenue Backfill

Resident undergraduate tuition (operating fee) may not increase over the 2017 operating fee in the 2017-19 biennium for public baccalaureate colleges and the community and technical colleges. Funding is provided to backfill the estimated revenue from a 2.2 percent and 2.0 percent resident undergraduate operating fee increase in each year of the biennium. The budget assumes future operating fee increases would be capped by the average annual percentage growth in the Washington median hourly wage for the previous fourteen years, as provided in Chapter 36, Laws of 2015. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

5. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr)

7. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

9. WSU Collective Bargaining - Police

This funds an agreement with the Washington State University Police Guild, which includes an approximately 17 percent increase due to special pay range assignments, effective July 1, 2017. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. WSU Collective Bargaining - PSE

Funding is provided for an agreement with Public School Employees of Washington, which includes a general wage increase of 2 percent, effective July 1, 2017, and a general wage increase of 1 percent, effective July 1, 2018. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. WSU Collective Bargaining - WFSE

This funds an agreement with the Washington Federation of State Employees, which includes a general wage increase of 2 percent, effective July 1, 2017, and a general wage increase of 1 percent, effective July 1, 2018. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

12. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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13. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)