

Western Washington University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	1,768.7	120,538	247,347	367,885
2017-19 Maintenance Level	1,768.7	135,619	236,988	372,607
Difference from 2015-17	0.0	15,081	-10,359	4,722
% Change from 2015-17	0.0%	12.5%	-4.2%	1.3%
Policy Other Changes:				
1. Carver Academic Facility	0.0	0	943	943
2. Student Success Initiatives	0.0	3,600	0	3,600
3. Tuition Revenue Backfill	0.0	4,000	-4,000	0
Policy -- Other Total	0.0	7,600	-3,057	4,543
Policy Comp Changes:				
4. WWU Agreement with WFSE	0.0	893	843	1,736
5. WWU Agreement with PSE	0.0	661	625	1,286
6. State Public Employee Benefits Rate	0.0	1,517	2,002	3,519
7. State Represented Emp Benefits Rate	0.0	695	953	1,648
8. Non-Rep General Wage Increase	0.0	0	7,700	7,700
Policy -- Comp Total	0.0	3,766	12,123	15,889
Policy Central Services Changes:				
9. Archives/Records Management	0.0	2	2	4
10. Legal Services	0.0	7	7	14
11. CTS Central Services	0.0	-7	-7	-14
12. DES Central Services	0.0	16	16	32
Policy -- Central Svcs Total	0.0	18	18	36
Total Policy Changes	0.0	11,384	9,084	20,468
2017-19 Policy Level	1,768.7	147,003	246,072	393,075
Difference from 2015-17	0.0	26,465	-1,275	25,190
% Change from 2015-17	0.0%	22.0%	-0.5%	6.8%

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POLICY CHANGES

1. Carver Academic Facility

The Building Fees Account is adjusted based on estimated debt service payments for the Carver Academic Facility renovation that was funded in the 2015-17 capital budget. (WWU Capital Projects Account-State)

2. Student Success Initiatives

Funding is provided for student success programs geared toward improving retention and graduation rates, such as academic advising, tutoring and other educational supports. (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 14 years, as provided in Chapter 36, Laws of 2015. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. WWU Agreement with WFSE

This funds an agreement with the Washington Federation of State Employees, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as targeted pay increases, one-time incentive payments, and an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

5. WWU Agreement with PSE

The provides funding for an agreement with Public School Employees of Washington, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as an additional call back pay and an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

6. 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)

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7. 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 Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

8. 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. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. 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)

10. 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)

11. 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)

12. 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)