

Agency 375

## Central Washington University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>1,547.6</b>	<b>102,272</b>	<b>296,474</b>	<b>398,746</b>
<b>Maintenance Other Changes:</b>				
1. Adjust CAP Tuition Backfill	0.0	(11)	0	(11)
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>(11)</b>	<b>0</b>	<b>(11)</b>
<b>Maintenance Comp Changes:</b>				
2. Move Pension Fund Shift to Agencies	0.0	(3,921)	3,921	0
3. Updated PEBB Rate	0.0	(434)	(513)	(947)
4. Paid Family Leave--Employer Premium	0.0	30	34	64
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>(4,325)</b>	<b>3,442</b>	<b>(883)</b>
<b>Maintenance Central Services Changes:</b>				
5. Audit Services	0.0	2	2	4
6. Legal Services	0.0	(1)	(1)	(2)
7. CTS Central Services	0.0	(4)	(3)	(7)
8. OFM Central Services	0.0	3	3	6
9. Workers' Compensation	0.0	121	117	238
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>121</b>	<b>118</b>	<b>239</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>(4,215)</b>	<b>3,560</b>	<b>(655)</b>
<b>2017-19 Maintenance Level</b>	<b>1,547.6</b>	<b>98,057</b>	<b>300,034</b>	<b>398,091</b>
<b>Policy Comp Changes:</b>				
10. PERS & TRS Plan 1 Benefit Increase	0.0	13	16	29
11. Family Leave: Low Wage Employees	0.0	2	1	3
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>15</b>	<b>17</b>	<b>32</b>
<b>Policy Central Services Changes:</b>				
12. Legal Services	0.0	1	1	2
13. CTS Central Services	0.0	10	10	20
14. OFM Central Services	0.0	11	11	22
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>22</b>	<b>22</b>	<b>44</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>37</b>	<b>39</b>	<b>76</b>
<b>2017-19 Policy Level</b>	<b>1,547.6</b>	<b>98,094</b>	<b>300,073</b>	<b>398,167</b>

Agency 375

**Central Washington University (cont.)****Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>POLICY CHANGES</b>				
<b>1. Adjust CAP Tuition Backfill</b>				
The 2015 Legislature created the College Affordability Plan (CAP) in Chapter 36, Laws of 2015. It required the 2015-17 budget to provide funding to backfill the loss of revenue from tuition operating fee reductions. The tuition backfill is adjusted for inflation as specified in statute. (General Fund-State)				
<b>2. Move Pension Fund Shift to Agencies</b>				
In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)				
<b>3. Updated PEBB Rate</b>				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)				
<b>4. Paid Family Leave--Employer Premium</b>				
A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)				
<b>5. Audit Services</b>				
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)				
<b>6. Legal Services</b>				
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)				

Agency 375

## Central Washington University (cont.)

### Recommendation Summary

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#### 7. 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)

#### 8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

#### 9. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

#### 10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

#### 11. Family Leave: Low Wage Employees

A paid family and medical leave program was created by Chapter 5, 2017 Laws 3rd Special Session. The law permits employers to pay the employee, as well as the employer, portion of the premiums. This item provides funding to do so for employees earning less than the equivalent of \$34,060 annually, who are not covered by a collective bargaining agreement. The paid leave law does not applied for those in bargaining units until after this biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

#### 12. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

#### 13. 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)

#### 14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)