

Agency 376

## The Evergreen State College Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>640.5</b>	<b>53,689</b>	<b>96,594</b>	<b>150,283</b>
<b>Maintenance Other Changes:</b>				
1. Adjust CAP Tuition Backfill	0.0	(3)	0	(3)
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>(3)</b>	<b>0</b>	<b>(3)</b>
<b>Maintenance Comp Changes:</b>				
2. Move Pension Fund Shift to Agencies	0.0	(2)	2	0
3. Updated PEBB Rate	0.0	(158)	(200)	(358)
4. Paid Family Leave--Employer Premium	0.0	11	12	23
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>(149)</b>	<b>(186)</b>	<b>(335)</b>
<b>Maintenance Central Services Changes:</b>				
5. CTS Central Services	0.0	(1)	(1)	(2)
6. DES Central Services	0.0	0	1	1
7. OFM Central Services	0.0	1	1	2
8. Workers' Compensation	0.0	41	45	86
9. DES Rate Compensation Changes	0.0	2	3	5
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>43</b>	<b>49</b>	<b>92</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>(109)</b>	<b>(137)</b>	<b>(246)</b>
<b>2017-19 Maintenance Level</b>	<b>640.5</b>	<b>53,580</b>	<b>96,457</b>	<b>150,037</b>
<b>Policy Other Changes:</b>				
10. WSIPP Data Systems and Staffing	1.5	232	0	232
<b>Policy -- Other Total</b>	<b>1.5</b>	<b>232</b>	<b>0</b>	<b>232</b>
<b>Policy Comp Changes:</b>				
11. PERS & TRS Plan 1 Benefit Increase	0.0	8	8	16
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>16</b>
<b>Policy Central Services Changes:</b>				
12. CTS Central Services	0.0	4	4	8
13. DES Central Services	0.0	8	9	17
14. OFM Central Services	0.0	5	5	10
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>17</b>	<b>18</b>	<b>35</b>
<b>Total Policy Changes</b>	<b>1.5</b>	<b>257</b>	<b>26</b>	<b>283</b>
<b>2017-19 Policy Level</b>	<b>642.0</b>	<b>53,837</b>	<b>96,483</b>	<b>150,320</b>

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**The Evergreen State College (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-Operating Fees Account-Non-Appr)				
<b>5. CTS Central Services</b>				
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)				

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#### 6. 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. (Inst of Hi Ed-Operating Fees Account-Non-Appr)

#### 7. 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)

#### 8. 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)

#### 9. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

#### 10. WSIPP Data Systems and Staffing

The Washington State Institute for Public Policy (WSIPP) is a nonpartisan research institute based at The Evergreen State College. Funding will support the cost of six research studies that were originally underestimated. Additional funding is provided to modernize data storage and security protections by upgrading from physical onsite servers to cloud-based services. (General Fund-State)

#### 11. 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-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

#### 12. CTS Central Services

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#### 13. DES Central Services

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#### 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)