

Agency 340

Student Achievement Council Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	106.0	492,554	257,535	750,089
Maintenance Other Changes:				
1. College Bound Caseload Adjustment	0.0	0	(921)	(921)
Maintenance -- Other Total	0.0	0	(921)	(921)
Maintenance Comp Changes:				
2. Move Pension Fund Shift to Agencies	0.0	(553)	553	0
3. Updated PEBB Rate	0.0	(29)	(38)	(67)
4. Paid Family Leave--Employer Premium	0.0	3	2	5
Maintenance -- Comp Total	0.0	(579)	517	(62)
Maintenance Central Services Changes:				
5. Audit Services	0.0	(7)	(8)	(15)
6. CTS Central Services	0.0	2	1	3
7. OFM Central Services	0.0	1	1	2
Maintenance -- Central Svcs Total	0.0	(4)	(6)	(10)
Total Maintenance Changes	0.0	(583)	(410)	(993)
2017-19 Maintenance Level	106.0	491,971	257,125	749,096
Policy Other Changes:				
8. Opportunity Scholarship State Match	0.0	0	12,800	12,800
9. Enhance Consumer Protection	0.5	126	0	126
10. Expand Opportunity Scholarship	0.0	1,000	0	1,000
Policy -- Other Total	0.5	1,126	12,800	13,926
Policy Comp Changes:				
11. PERS & TRS Plan 1 Benefit Increase	0.0	3	4	7
Policy -- Comp Total	0.0	3	4	7
Policy Central Services Changes:				
12. CTS Central Services	0.0	3	4	7
13. DES Central Services	0.0	1	1	2
14. OFM Central Services	0.0	2	2	4

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Student Achievement Council (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
15. CTS Fee for Service Adjustment	0.0	4	4	8
Policy -- Central Svcs Total	0.0	10	11	21
Total Policy Changes	0.5	1,139	12,815	13,954
2017-19 Policy Level	106.5	493,110	269,940	763,050

POLICY CHANGES**1. College Bound Caseload Adjustment**

College Bound funding levels are adjusted to reflect the November 2017 caseload forecast and 2016-17 academic year program data. (WA Opportunity Pathways Account-State)

8. Opportunity Scholarship State Match

Funding is provided to match private contributions to the Washington Opportunity Scholarship. A public-private partnership, this program provides scholarships to students who have received their high school diploma or GED in Washington state and are pursuing a four-year degree in science, math, technology, engineering or health care. To date, the state has provided \$86 million to match private contributions to the program. (Education Legacy Trust Account-State)

9. Enhance Consumer Protection

The Washington Student Achievement Council regulates private, for-profit degree-granting institutions to ensure a minimum standard of quality, fair business practices and financial stability. Additional staffing is provided to increase site visits and enhance financial and program monitoring. The increased funding is offset by a corresponding change to fees charged to the institutions. (General Fund-State)

10. Expand Opportunity Scholarship

The Opportunity Scholarship is expanded to students enrolled in professional/technical certificates or degrees. This program is a public-private partnership that provides scholarships to low and middle-income students who have received their high school diploma or GED in Washington State and are pursuing a degree in science, math, technology, engineering or health care. State funds will leverage a 100 percent private match. (General Fund-State)

Agency 360

University of Washington Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	22,789.5	690,523	7,163,156	7,853,679
Maintenance Other Changes:				
1. Nonappropriated Fund Adjustment	0.0	0	(87,072)	(87,072)
2. Capital Project Operating Costs	0.0	979	0	979
3. Adjust CAP Tuition Backfill	0.0	(38)	0	(38)
Maintenance -- Other Total	0.0	941	(87,072)	(86,131)
Maintenance Comp Changes:				
4. Move Pension Fund Shift to Agencies	0.0	(51,068)	51,068	0
5. Fund Split Correction SEIU	0.0	(6,048)	6,048	0
6. Fund Split Correction WFSE	0.0	(3,284)	3,284	0
7. Updated PEBB Rate	0.0	(1,350)	(11,906)	(13,256)
8. Wellness \$25 Gift Card	0.0	2	28	30
9. Paid Family Leave--Employer Premium	0.0	127	890	1,017
Maintenance -- Comp Total	0.0	(61,621)	49,412	(12,209)
Maintenance Transfer Changes:				
10. WA State Academy of Sciences	0.0	(74)	0	(74)
Maintenance -- Transfer Total	0.0	(74)	0	(74)
Maintenance Central Services Changes:				
11. Archives/Records Management	0.0	(2)	(2)	(4)
12. Audit Services	0.0	24	47	71
13. Legal Services	0.0	(5)	(10)	(15)
14. CTS Central Services	0.0	(12)	(23)	(35)
15. OFM Central Services	0.0	11	23	34
16. Workers' Compensation	0.0	(390)	(756)	(1,146)
17. DES Rate Compensation Changes	0.0	0	2	2
Maintenance -- Central Svcs Total	0.0	(374)	(719)	(1,093)
Total Maintenance Changes	0.0	(61,128)	(38,379)	(99,507)
2017-19 Maintenance Level	22,789.5	629,395	7,124,777	7,754,172

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

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Other Changes:				
18. Computer Science Enrollment	0.0	0	3,000	3,000
19. Shellfish Aquaculture Study	0.0	0	200	200
Policy -- Other Total	0.0	0	3,200	3,200
Policy Comp Changes:				
20. PERS & TRS Plan 1 Benefit Increase	0.0	39	504	543
21. Family Leave: Low Wage Employees	0.0	4	28	32
Policy -- Comp Total	0.0	43	532	575
Policy Central Services Changes:				
22. Archives/Records Management	0.0	1	2	3
23. Audit Services	0.0	0	1	1
24. Legal Services	0.0	7	15	22
25. CTS Central Services	0.0	34	66	100
26. OFM Central Services	0.0	93	180	273
27. CTS Fee for Service Adjustment	0.0	0	3	3
Policy -- Central Svcs Total	0.0	135	267	402
Total Policy Changes	0.0	178	3,999	4,177
2017-19 Policy Level	22,789.5	629,573	7,128,776	7,758,349

POLICY CHANGES**1. Nonappropriated Fund Adjustment**

Nonappropriated tuition revenue is adjusted to reflect actual levels. (Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2017-19 biennium. (General Fund-State)

3. Adjust CAP Tuition Backfill

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)

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University of Washington (cont.)

Recommendation Summary

4. Move Pension Fund Shift to Agencies

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)

5. Fund Split Correction SEIU

A technical correction is made to shift funding provided in the 2017-19 budget to the correct fund sources. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

6. Fund Split Correction WFSE

A technical correction is made to shift funding provided in the 2017-19 budget to the correct fund sources. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. Updated PEBB Rate

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; Education Legacy Trust Account-State; Economic Development Strategic Reserve Account-State; other accounts)

8. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (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. Paid Family Leave--Employer Premium

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; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

Agency 360

University of Washington (cont.)

Recommendation Summary

10. WA State Academy of Sciences

Chapter 305, Laws of 2005 established the Washington State Academy of Sciences (WSAS). In the 2007-09 biennium, both Washington State University (WSU) and the University of Washington (UW) received appropriations for operation of the WSAS. Funding is transferred from UW to WSU to increase operational efficiency. WSU will become the sole fiscal agent for the WSAS. (General Fund-State)

11. 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)

12. 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)

13. 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)

14. 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)

15. 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)

16. 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)

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

Agency 360

University of Washington (cont.)

Recommendation Summary

18. Computer Science Enrollment

An additional \$3 million is provided to complete the goal of doubling the number of computer science degrees from 300 to 600 degrees annually. This is estimated to support 10-12 additional faculty and staff at the University of Washington's Paul G. Allen School of Computer Science and Engineering. (Education Legacy Trust Account-State)

19. Shellfish Aquaculture Study

Shellfish farming in Willapa Bay and Grays Harbor is significantly impacted by nonnative eelgrass which affects farming practices and burrowing shrimp, which soften the sediment and cause shellfish near the surface to sink and suffocate. Washington Sea Grant will complete a three-year study to identify agreed-upon best management practices that optimize the value of shellfish farms for shellfish production and as habitat for other species. A report is due to the Office of the Governor and appropriate legislative committees by December 1 each year. (Geoduck Aquaculture Research Account-State)

20. 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)

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

22. 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)

23. Audit Services

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

24. 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)

Agency 360

University of Washington (cont.)

Recommendation Summary

25. 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)

26. 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)

27. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Inst of Hi Ed-Operating Fees Account-Non-Appr)

Agency 365

Washington State University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	6,493.6	442,595	1,198,570	1,641,165
Maintenance Other Changes:				
1. Adjust CAP Tuition Backfill	0.0	(27)	0	(27)
Maintenance -- Other Total	0.0	(27)	0	(27)
Maintenance Comp Changes:				
2. Move Pension Fund Shift to Agencies	0.0	(30,983)	30,983	0
3. Updated PEBB Rate	0.0	(1,289)	(2,195)	(3,484)
4. Paid Family Leave--Employer Premium	0.0	123	195	318
Maintenance -- Comp Total	0.0	(32,149)	28,983	(3,166)
Maintenance Transfer Changes:				
5. WA State Academy of Sciences	0.0	74	0	74
Maintenance -- Transfer Total	0.0	74	0	74
Maintenance Central Services Changes:				
6. Audit Services	0.0	(4)	(4)	(8)
7. Legal Services	0.0	(2)	(2)	(4)
8. CTS Central Services	0.0	(7)	(7)	(14)
9. OFM Central Services	0.0	6	6	12
10. Workers' Compensation	0.0	(531)	(531)	(1,062)
Maintenance -- Central Svcs Total	0.0	(538)	(538)	(1,076)
Total Maintenance Changes	0.0	(32,640)	28,445	(4,195)
2017-19 Maintenance Level	6,493.6	409,955	1,227,015	1,636,970
Policy Other Changes:				
11. Renewable Energy Incentive Program	3.0	1,272	0	1,272
12. Next Generation Clean Technology	1.5	500	0	500
Policy -- Other Total	4.5	1,772	0	1,772
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	47	75	122
14. Family Leave: Low Wage Employees	0.0	9	21	30
Policy -- Comp Total	0.0	56	96	152

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

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Central Services Changes:				
15. Legal Services	0.0	3	3	6
16. Administrative Hearings	0.0	79	79	158
17. CTS Central Services	0.0	19	19	38
18. DES Central Services	0.0	1	1	2
19. OFM Central Services	0.0	50	50	100
20. CTS Fee for Service Adjustment	0.0	2	2	4
Policy -- Central Svcs Total	0.0	154	154	308
Total Policy Changes	4.5	1,982	250	2,232
2017-19 Policy Level	6,498.1	411,937	1,227,265	1,639,202

POLICY CHANGES**1. Adjust CAP Tuition Backfill**

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)

2. Move Pension Fund Shift to Agencies

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)

3. Updated PEBB Rate

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)

Agency 365

Washington State University (cont.)**Recommendation Summary****4. Paid Family Leave--Employer Premium**

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)

5. WA State Academy of Sciences

Chapter 305, Laws of 2005 established the Washington State Academy of Sciences (WSAS). In the 2007-09 biennium, both Washington State University (WSU) and the University of Washington (UW) received appropriations for the operation of the WSAS. Funding is transferred from UW to WSU to increase operational efficiency. WSU will become the sole fiscal agent for WSAS. (General Fund-State)

6. 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)

7. 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)

8. 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)

9. 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)

10. 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)

11. Renewable Energy Incentive Program

Chapter 36, Laws of 2017, 3rd Special Session (sustainable and renewable energy) created a new solar energy incentive program and transferred the existing program from the Department of Revenue to the Washington State University Energy Program. The bill passed on June 30, 2017, the same day as the enacted budget. Given the timing of the bill, the enacted budget did not include appropriation authority for this program. Funding is provided to implement the solar energy incentive program. (General Fund-State)

Agency 365

Washington State University (cont.)**Recommendation Summary****12. Next Generation Clean Technology**

The Joint Center for Deployment and Research in Earth Abundant Materials is a research collaborative to identify earth abundant materials, promote environmentally responsible manufacturing processes, and recycle materials from existing consumer products for use in next generation clean energy technology. Funding is provided to support a full-time director, support staff and a grant program to accelerate research, leverage private funding and coordinate with private industry. (General Fund-State)

13. 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)

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

15. 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)

16. Administrative Hearings

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

17. 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)

18. 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)

Agency 365

Washington State University (cont.)

Recommendation Summary

19. 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)

20. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Agency 370

Eastern Washington University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,437.9	102,049	215,933	317,982
Maintenance Other Changes:				
1. Adjust CAP Tuition Backfill	0.0	(10)	0	(10)
Maintenance -- Other Total	0.0	(10)	0	(10)
Maintenance Comp Changes:				
2. Updated PEBB Rate	0.0	(344)	(451)	(795)
3. Wellness \$25 Gift Card	0.0	1	1	2
4. Paid Family Leave--Employer Premium	0.0	20	29	49
Maintenance -- Comp Total	0.0	(323)	(421)	(744)
Maintenance Central Services Changes:				
5. Audit Services	0.0	(6)	(6)	(12)
6. Legal Services	0.0	242	224	466
7. CTS Central Services	0.0	(2)	(2)	(4)
8. OFM Central Services	0.0	2	2	4
9. Workers' Compensation	0.0	(59)	(55)	(114)
Maintenance -- Central Svcs Total	0.0	177	163	340
Total Maintenance Changes	0.0	(156)	(258)	(414)
2017-19 Maintenance Level	1,437.9	101,893	215,675	317,568
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	12	16	28
11. Family Leave: Low Wage Employees	0.0	2	3	5
Policy -- Comp Total	0.0	14	19	33
Policy Central Services Changes:				
12. Legal Services	0.0	1	1	2
13. CTS Central Services	0.0	6	5	11
14. OFM Central Services	0.0	12	11	23
Policy -- Central Svcs Total	0.0	19	17	36
Total Policy Changes	0.0	33	36	69
2017-19 Policy Level	1,437.9	101,926	215,711	317,637

Agency 370

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

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Adjust CAP Tuition Backfill				
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)				
2. Updated PEBB Rate				
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)				
3. Wellness \$25 Gift Card				
Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)				
4. Paid Family Leave--Employer Premium				
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)				
5. 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)				
6. 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)				

Agency 370

Eastern Washington University (cont.)

Recommendation Summary

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

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-Dedicated Local Account-Non-Appr; 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)

Agency 375

Central Washington University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,547.6	102,272	296,474	398,746
Maintenance Other Changes:				
1. Adjust CAP Tuition Backfill	0.0	(11)	0	(11)
Maintenance -- Other Total	0.0	(11)	0	(11)
Maintenance Comp Changes:				
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
Maintenance -- Comp Total	0.0	(4,325)	3,442	(883)
Maintenance Central Services Changes:				
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
Maintenance -- Central Svcs Total	0.0	121	118	239
Total Maintenance Changes	0.0	(4,215)	3,560	(655)
2017-19 Maintenance Level	1,547.6	98,057	300,034	398,091
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	13	16	29
11. Family Leave: Low Wage Employees	0.0	2	1	3
Policy -- Comp Total	0.0	15	17	32
Policy Central Services Changes:				
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
Policy -- Central Svcs Total	0.0	22	22	44
Total Policy Changes	0.0	37	39	76
2017-19 Policy Level	1,547.6	98,094	300,073	398,167

Agency 375

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

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Adjust CAP Tuition Backfill				
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)				
2. Move Pension Fund Shift to Agencies				
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)				
3. Updated PEBB Rate				
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)				
4. Paid Family Leave--Employer Premium				
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)				
5. 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)				
6. 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)				

Agency 375

Central Washington University (cont.)

Recommendation Summary

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)

Agency 376

The Evergreen State College Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	640.5	53,689	96,594	150,283
Maintenance Other Changes:				
1. Adjust CAP Tuition Backfill	0.0	(3)	0	(3)
Maintenance -- Other Total	0.0	(3)	0	(3)
Maintenance Comp Changes:				
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
Maintenance -- Comp Total	0.0	(149)	(186)	(335)
Maintenance Central Services Changes:				
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
Maintenance -- Central Svcs Total	0.0	43	49	92
Total Maintenance Changes	0.0	(109)	(137)	(246)
2017-19 Maintenance Level	640.5	53,580	96,457	150,037
Policy Other Changes:				
10. WSIPP Data Systems and Staffing	1.5	232	0	232
Policy -- Other Total	1.5	232	0	232
Policy Comp Changes:				
11. PERS & TRS Plan 1 Benefit Increase	0.0	8	8	16
Policy -- Comp Total	0.0	8	8	16
Policy Central Services Changes:				
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
Policy -- Central Svcs Total	0.0	17	18	35
Total Policy Changes	1.5	257	26	283
2017-19 Policy Level	642.0	53,837	96,483	150,320

Agency 376

The Evergreen State College (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Adjust CAP Tuition Backfill				
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)				
2. Move Pension Fund Shift to Agencies				
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)				
3. Updated PEBB Rate				
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)				
4. Paid Family Leave--Employer Premium				
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)				
5. 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)				

Agency 376

The Evergreen State College (cont.)

Recommendation Summary

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

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)

Agency 376

The Evergreen State College (cont.)

Recommendation Summary

13. 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)

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)

Agency 380

Western Washington University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,768.7	143,406	249,067	392,473
Maintenance Other Changes:				
1. Adjust CAP Tuition Backfill	0.0	(15)	0	(15)
Maintenance -- Other Total	0.0	(15)	0	(15)
Maintenance Comp Changes:				
2. Updated PEBB Rate	0.0	(506)	(678)	(1,184)
3. Wellness \$25 Gift Card	0.0	1	1	2
4. Paid Family Leave--Employer Premium	0.0	33	41	74
Maintenance -- Comp Total	0.0	(472)	(636)	(1,108)
Maintenance Central Services Changes:				
5. Audit Services	0.0	2	2	4
6. Legal Services	0.0	(1)	(1)	(2)
7. CTS Central Services	0.0	(3)	(3)	(6)
8. OFM Central Services	0.0	3	3	6
9. Workers' Compensation	0.0	(147)	(141)	(288)
Maintenance -- Central Svcs Total	0.0	(146)	(140)	(286)
Total Maintenance Changes	0.0	(633)	(776)	(1,409)
2017-19 Maintenance Level	1,768.7	142,773	248,291	391,064
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	17	23	40
11. Family Leave: Low Wage Employees	0.0	3	6	9
Policy -- Comp Total	0.0	20	29	49
Policy Central Services Changes:				
12. Legal Services	0.0	1	1	2
13. CTS Central Services	0.0	9	9	18
14. OFM Central Services	0.0	16	14	30
Policy -- Central Svcs Total	0.0	26	24	50
Total Policy Changes	0.0	46	53	99
2017-19 Policy Level	1,768.7	142,819	248,344	391,163

Agency 380

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

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Adjust CAP Tuition Backfill				
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)				
2. Updated PEBB Rate				
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)				
3. Wellness \$25 Gift Card				
Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)				
4. Paid Family Leave--Employer Premium				
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)				
5. 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)				
6. 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)				

Agency 380

Western Washington University (cont.)**Recommendation Summary****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 Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

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)

Agency 699

Community & Technical College System Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	15,981.1	1,331,040	1,709,026	3,040,066
Maintenance Other Changes:				
1. Adjust CAP Tuition Backfill	0.0	(18)	0	(18)
2. Clover Park Debt Service	0.0	0	(2,223)	(2,223)
Maintenance -- Other Total	0.0	(18)	(2,223)	(2,241)
Maintenance Comp Changes:				
3. Initiative 732 COLA	0.0	150	93	243
4. Move Pension Fund Shift to Agencies	0.0	(67,897)	67,897	0
5. Updated PEBB Rate	0.0	(5,982)	(4,870)	(10,852)
6. Wellness \$25 Gift Card	0.0	8	8	16
7. Paid Family Leave--Employer Premium	0.0	289	230	519
Maintenance -- Comp Total	0.0	(73,432)	63,358	(10,074)
Maintenance Central Services Changes:				
8. Archives/Records Management	0.0	(1)	(1)	(2)
9. Audit Services	0.0	32	16	48
10. Legal Services	0.0	(6)	(3)	(9)
11. CTS Central Services	0.0	(38)	(18)	(56)
12. DES Central Services	0.0	1	0	1
13. OFM Central Services	0.0	36	17	53
14. Workers' Compensation	0.0	316	155	471
15. DES Rate Compensation Changes	0.0	2	1	3
Maintenance -- Central Svcs Total	0.0	342	167	509
Total Maintenance Changes	0.0	(73,108)	61,302	(11,806)
2017-19 Maintenance Level	15,981.1	1,257,932	1,770,328	3,028,260
Policy Other Changes:				
16. Career-Connected Learning	0.7	156	0	156
17. WA-LERC Labor Staff	0.0	338	0	338
Policy -- Other Total	0.7	494	0	494

Agency 699

Community & Technical College System (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Comp Changes:				
18. PERS & TRS Plan 1 Benefit Increase	0.0	158	144	302
19. Family Leave: Low Wage Employees	0.0	18	34	52
Policy -- Comp Total	0.0	176	178	354
Policy Central Services Changes:				
20. Archives/Records Management	0.0	2	0	2
21. Audit Services	0.0	1	0	1
22. Legal Services	0.0	9	4	13
23. CTS Central Services	0.0	107	52	159
24. DES Central Services	0.0	7	4	11
25. OFM Central Services	0.0	173	85	258
26. CTS Fee for Service Adjustment	0.0	48	24	72
Policy -- Central Svcs Total	0.0	347	169	516
Total Policy Changes	0.7	1,017	347	1,364
2017-19 Policy Level	15,981.8	1,258,949	1,770,675	3,029,624

POLICY CHANGES**1. Adjust CAP Tuition Backfill**

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)

2. Clover Park Debt Service

Expenditure authority is adjusted to reflect a delay in the sale of a certificate of participation (COP) for the Advanced Manufacturing Technology Center at Clover Park Technical College from fiscal year 2018 to fiscal year 2019. (Community/Technical Colleges Capital Projects Account-State)

3. Initiative 732 COLA

Funding is required to adjust Initiative 732 salaries due to an increase in the Seattle Consumer Price Index. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

Agency 699

Community & Technical College System (cont.)

Recommendation Summary

4. Move Pension Fund Shift to Agencies

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)

5. Updated PEBB Rate

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; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

6. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. Paid Family Leave--Employer Premium

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; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

8. 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)

9. 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)

10. 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)

Agency 699

Community & Technical College System (cont.)

Recommendation Summary

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)

13. 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)

14. 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)

15. 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)

16. Career-Connected Learning

Funding is provided for staff at the State Board for Community and Technical Colleges, Workforce Training Board, Employment Security Department, Department of Labor and Industries and the Office of Superintendent of Public Instruction to assist the Office of the Governor in developing a strategic plan for youth apprenticeship and career-connected learning. The agencies will collaborate with each other and engage with business and education stakeholders to inventory existing state and local systems and programs, analyze barriers and propose policies that support statewide implementation of registered youth apprenticeships. (General Fund-State)

Agency 699

Community & Technical College System (cont.)**Recommendation Summary****17. WA-LERC Labor Staff**

Funding is provided for three FTE staff at the Washington State Labor Education and Research Center (WA-LERC) based at South Seattle College. WA-LERC provides workforce education, conducts trainings, produces the Washington State Workplace Rights Manual and teaches continuing education classes. WA-LERC will hire two researchers, a labor educator and program coordinator to increase WA-LERC's research capacity, increase classes and worker trainings, and develop an online associate degree in workforce and labor studies. (General Fund-State)

18. 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; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

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

20. 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)

21. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

22. 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)

23. 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)

Agency 699

Community & Technical College System (cont.)

Recommendation Summary

24. 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)

25. 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)

26. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)