

Student Achievement Council Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	105.0	512,154	256,246	768,400
2017-19 Maintenance Level	106.0	444,181	268,156	712,337
Difference from 2015-17	1.0	-67,973	11,910	-56,063
% Change from 2015-17	1.0%	-13.3%	4.6%	-7.3%
Policy Other Changes:				
1. College Bound Tuition Adjustment	0.0	0	-480	-480
2. Ongoing Fund Transfer	0.0	0	0	0
3. Expand State Need Grant	0.0	116,300	0	116,300
4. Maintain State Need Grant	0.0	30,110	0	30,110
5. Expand Opportunity Scholarship	0.0	3,000	0	3,000
Policy -- Other Total	0.0	149,410	-480	148,930
Policy Comp Changes:				
6. State Public Employee Benefits Rate	0.0	126	163	289
7. Non-Rep General Wage Increase	0.0	303	335	638
Policy -- Comp Total	0.0	429	498	927
Policy Central Services Changes:				
8. Legal Services	0.0	1	1	2
9. CTS Central Services	0.0	6	6	12
10. DES Central Services	0.0	5	5	10
Policy -- Central Svcs Total	0.0	12	12	24
Total Policy Changes	0.0	149,851	30	149,881
2017-19 Policy Level	106.0	594,032	268,186	862,218
Difference from 2015-17	1.0	81,878	11,940	93,818
% Change from 2015-17	1.0%	16.0%	4.7%	12.2%

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POLICY CHANGES

1. College Bound Tuition Adjustment

College Bound funding levels are reduced to reflect a tuition freeze of resident undergraduate operating fees at public colleges and community and technical colleges. (WA Opportunity Pathways Account-State)

2. Ongoing Fund Transfer

Ongoing funding is transferred from the Opportunity Pathways Account to the Education Legacy Account. (Education Legacy Trust Account-State; WA Opportunity Pathways Account-State)

3. Expand State Need Grant

The State Need Grant is expanded to serve 14,000 more eligible students each year, increasing the total number of grant recipients annually from 70,000 students to 84,000. In 2017, an estimated 24,000 students were eligible for the State Need Grant, but unable to receive it due to lack of funding. This investment decreases the number of unserved, eligible students by 60 percent, from 24,000 to 9,000 students annually. The State Need Grant increases college affordability and improves college completion rates for low-income, non-traditional and returning college students. (General Fund-State)

4. Maintain State Need Grant

Ongoing funding is provided to maintain the State Need Grant, a need-based financial aid program, for 70,000 students. The 2016 supplemental budget provided \$18 million for 2,100 students on a one-time basis. This item backfills \$18 million to maintain service levels and increases funding by \$12 million due to projected increases in College Bound students, who are prioritized to receive the State Need Grant. (General Fund-State)

5. Expand Opportunity Scholarship

The Opportunity Scholarship is expanded to students enrolled in professional-technical certificates or degrees. State funds will leverage a 50 percent private match. 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 four-year degree in science, math, technology, engineering or health care. To date, the state has provided \$71.5 million to match private contributions to the program. (General Fund-State)

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; General Fund-Federal; Future Teachers Conditional Scholarship Account-Non-Appr; other accounts)

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7. 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; General Fund-Federal; Future Teachers Conditional Scholarship Account-Non-Appr; other accounts)

8. 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; Advanced College Tuition Payment Program Account-Non-Appr)

9. 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; General Fund-Federal; Future Teachers Conditional Scholarship Account-Non-Appr; other accounts)

10. 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; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)