

Agency 340

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)

Agency 360

University of Washington Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	22,758.3	597,188	6,959,305	7,556,493
2017-19 Maintenance Level	22,760.5	640,251	6,977,195	7,617,446
Difference from 2015-17	2.2	43,063	17,890	60,953
% Change from 2015-17	0.0%	7.2%	0.3%	0.8%
Policy Other Changes:				
1. WWAMI Spokane Expansion	13.0	5,000	0	5,000
2. WWAMI Spokane Continuation	13.0	5,000	0	5,000
3. Center for Human Rights	0.0	250	0	250
4. Special Olympics USA Games	0.0	2,000	0	2,000
5. Tuition Revenue Backfill	0.0	15,500	-15,500	0
Policy -- Other Total	26.0	27,750	-15,500	12,250
Policy Comp Changes:				
6. UW Agreement with WFSE	0.0	3,351	15,938	19,289
7. UW Agreement - Teamsters (Police)	0.0	369	703	1,072
8. UW Agreement with SEIU 925	0.0	3,658	24,626	28,284
9. UW Agreement with WFSE Police Mgmt	0.0	129	192	321
10. State Public Employee Benefits Rate	0.0	4,548	35,473	40,021
11. State Represented Emp Benefits Rate	0.0	1,352	16,583	17,935
12. Non-Rep General Wage Increase	0.0	37,950	69,852	107,802
13. Non-Rep Targeted Pay Increases	0.0	2	2,847	2,849
Policy -- Comp Total	0.0	51,359	166,214	217,573
Policy Central Services Changes:				
14. Archives/Records Management	0.0	18	35	53
15. Audit Services	0.0	3	7	10
16. Legal Services	0.0	30	59	89
17. CTS Central Services	0.0	-18	-36	-54
18. DES Central Services	0.0	50	97	147
Policy -- Central Svcs Total	0.0	83	162	245
Total Policy Changes	26.0	79,192	150,876	230,068
2017-19 Policy Level	22,786.5	719,443	7,128,071	7,847,514
Difference from 2015-17	28.2	122,255	168,766	291,021
% Change from 2015-17	0.1%	20.5%	2.4%	3.9%

Agency 360

University of Washington Recommendation Summary

POLICY CHANGES

1. WWAMI Spokane Expansion

The University of Washington's Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) medical education program is expanded by a cohort of 10 medical students starting July 1, 2017. This increases the total cohort size to 70 students with ongoing funding. (General Fund-State)

2. WWAMI Spokane Continuation

Funding is provided to continue the medical education for a cohort of 20 students at the University of Washington's Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) medical education program in Spokane and eastern Washington, in partnership with Gonzaga University. The 2015-17 budget provided ongoing support for 40 students and one-time funding for 20 students. This increases the total cohort to 60 students with ongoing funding. (General Fund-State)

3. Center for Human Rights

The University of Washington (UW) will expand efforts at the Washington Center for Human Rights to coordinate with the schools of law, business, economics, public policy and international studies to advance work on global issues of international trade, immigration, labor and trade agreements, and related issues central to improving Washington's engagement in the international economy. (General Fund-State)

4. Special Olympics USA Games

UW will host the 2018 Special Olympics USA games in July 2018, hosting approximately 3,500 athletes. (General Fund-State)

5. 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 fourteen years, as provided in Chapter 36, Laws of 2015. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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University of Washington Recommendation Summary

6. UW Agreement with WFSE

Funding is provided for an agreement with the Washington Federation of State Employees (WFSE) that includes general wage increases of 2 percent, effective July 1, 2017; 2 percent, effective July 1, 2018; and 2 percent, effective January 1, 2019, as well as targeted salary increases, premium pay and salary schedule changes for specific job classes, and an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. UW Agreement - Teamsters (Police)

This provides funding for an agreement with the Teamsters' Local 117 - Police, that maintains a 5 percent across-the-board increase from the previous biennium, and includes across-the-board increases of 10 percent in each fiscal year, along with incentive and longevity pay, as well as an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. UW Agreement with SEIU 925

This funds an agreement with the Service Employees' International Union (SEIU) 925, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as targeted salary increases, premium pay, and salary schedule changes for specific job classes, and an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr; Accident Account-State; other accounts)

9. UW Agreement with WFSE Police Mgmt

Funding is provided for an agreement with the Washington Federation of State Employees - Police Management that includes an across-the-board increase of 8 percent in each fiscal year, targeted increases and additional longevity pay, a clothing allowance for certain positions, and an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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

11. 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)

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University of Washington Recommendation Summary

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

13. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (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. 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)

15. 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)

16. 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)

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 Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	6,258.5	389,232	1,150,346	1,539,578
2017-19 Maintenance Level	6,449.3	418,838	1,159,467	1,578,305
Difference from 2015-17	190.8	29,606	9,121	38,727
% Change from 2015-17	3.0%	7.6%	0.8%	2.5%
Policy Other Changes:				
1. Honey Bee Research	0.0	75	0	75
2. Medical Student Education	42.0	10,000	0	10,000
3. Tuition Revenue Backfill	0.0	9,600	-9,600	0
Policy -- Other Total	42.0	19,675	-9,600	10,075
Policy Comp Changes:				
4. State Public Employee Benefits Rate	0.0	5,360	9,317	14,677
5. State Represented Emp Benefits Rate	0.0	275	281	556
6. Non-Rep General Wage Increase	0.0	24,897	6,918	31,815
7. Non-Rep Targeted Pay Increases	0.0	88	158	246
8. Non-Rep Minimum Starting Wage	0.0	60	496	556
9. WSU Collective Bargaining - Police	0.0	228	226	454
10. WSU Collective Bargaining - PSE	0.0	106	105	211
11. WSU Collective Bargaining - WFSE	0.0	122	371	493
Policy -- Comp Total	0.0	31,136	17,872	49,008
Policy Central Services Changes:				
12. Archives/Records Management	0.0	7	7	14
13. Audit Services	0.0	2	2	4
14. Legal Services	0.0	16	16	32
15. CTS Central Services	0.0	-14	-14	-28
16. DES Central Services	0.0	36	36	72
Policy -- Central Svcs Total	0.0	47	47	94
Total Policy Changes	42.0	50,858	8,319	59,177
2017-19 Policy Level	6,491.3	469,696	1,167,786	1,637,482
Difference from 2015-17	232.8	80,464	17,440	97,904
% Change from 2015-17	3.7%	20.7%	1.5%	6.4%

Agency 365

Washington State University Recommendation Summary

POLICY CHANGES

1. Honey Bee Research

Funding is provided for honey bee research at Washington State University. (General Fund-State)

2. Medical Student Education

Washington State University is provided funding to support the first class of 60 medical students at the Elson S. Floyd College of Medicine starting in Fall 2017. (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 fourteen years, as provided in Chapter 36, Laws of 2015. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. 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)

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

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Washington State University Recommendation Summary

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

7. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (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. WSU Collective Bargaining - Police

This funds an agreement with the Washington State University Police Guild, which includes an approximately 17 percent increase due to special pay range assignments, effective July 1, 2017. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. WSU Collective Bargaining - PSE

Funding is provided for an agreement with Public School Employees of Washington, which includes a general wage increase of 2 percent, effective July 1, 2017, and a general wage increase of 1 percent, effective July 1, 2018. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. WSU Collective Bargaining - WFSE

This funds an agreement with the Washington Federation of State Employees, which includes a general wage increase of 2 percent, effective July 1, 2017, and a general wage increase of 1 percent, effective July 1, 2018. (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. 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)

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Washington State University Recommendation Summary

13. 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)

14. 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)

15. 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)

16. 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 370

Eastern Washington University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	1,437.9	86,787	214,323	301,110
2017-19 Maintenance Level	1,437.9	97,466	208,415	305,881
Difference from 2015-17	0.0	10,679	-5,908	4,771
% Change from 2015-17	0.0%	12.3%	-2.8%	1.6%
Policy Other Changes:				
1. Student Success Initiatives	0.0	2,800	0	2,800
2. Tuition Revenue Backfill	0.0	2,600	-2,600	0
Policy -- Other Total	0.0	5,400	-2,600	2,800
Policy Comp Changes:				
3. EWU Agreement with WFSE	0.0	1,132	1,060	2,192
4. EWU Agreement with PSE	0.0	66	62	128
5. State Public Employee Benefits Rate	0.0	938	1,177	2,115
6. State Represented Emp Benefits Rate	0.0	568	790	1,358
7. Non-Rep General Wage Increase	0.0	0	5,293	5,293
8. Non-Rep Minimum Starting Wage	0.0	6	6	12
Policy -- Comp Total	0.0	2,710	8,388	11,098
Policy Central Services Changes:				
9. Archives/Records Management	0.0	2	2	4
10. Audit Services	0.0	1	1	2
11. Legal Services	0.0	6	6	12
12. CTS Central Services	0.0	-5	-4	-9
13. DES Central Services	0.0	10	9	19
Policy -- Central Svcs Total	0.0	14	14	28
Total Policy Changes	0.0	8,124	5,802	13,926
2017-19 Policy Level	1,437.9	105,590	214,217	319,807
Difference from 2015-17	0.0	18,803	-106	18,697
% Change from 2015-17	0.0%	21.7%	0.0%	6.2%

Agency 370

Eastern Washington University Recommendation Summary

POLICY CHANGES

1. 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)

2. 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)

3. EWU Agreement with WFSE

Funding is provided for an agreement with the Washington Federation of State Employees that includes general wage increases of 2 percent, effective July 1, 2017, 2 percent, effective July 1, 2018, and 2 percent, effective January 1, 2019, as well as a one-time incentive payment and changes to vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. EWU Agreement with PSE

Funding is provided for an agreement with the Public School Employees of Washington that includes a general wage increase of 1.75 percent, effective July 1, 2017. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

5. 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)

Agency 370

Eastern Washington University Recommendation Summary

6. 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)

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. (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)

8. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; 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. 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)

11. 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)

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)

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)

Agency 375

Central Washington University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	1,502.3	84,536	237,416	321,952
2017-19 Maintenance Level	1,547.6	97,814	288,043	385,857
Difference from 2015-17	45.3	13,278	50,627	63,905
% Change from 2015-17	3.0%	15.7%	21.3%	19.8%
Policy Other Changes:				
1. Student Success Initiatives	0.0	2,700	0	2,700
2. Tuition Revenue Backfill	0.0	2,900	-2,900	0
Policy -- Other Total	0.0	5,600	-2,900	2,700
Policy Comp Changes:				
3. CWU Agreement with WFSE	0.0	149	144	293
4. CWU Agreement with PSE	0.0	168	250	418
5. State Public Employee Benefits Rate	0.0	1,648	1,929	3,577
6. State Represented Emp Benefits Rate	0.0	250	315	565
7. Non-Rep General Wage Increase	0.0	6,512	492	7,004
8. Non-Rep Targeted Pay Increases	0.0	8	8	16
Policy -- Comp Total	0.0	8,735	3,138	11,873
Policy Central Services Changes:				
9. Archives/Records Management	0.0	2	2	4
10. Audit Services	0.0	1	1	2
11. Legal Services	0.0	4	4	8
12. CTS Central Services	0.0	-8	-8	-16
13. DES Central Services	0.0	17	17	34
Policy -- Central Svcs Total	0.0	16	16	32
Total Policy Changes	0.0	14,351	254	14,605
2017-19 Policy Level	1,547.6	112,165	288,297	400,462
Difference from 2015-17	45.3	27,629	50,881	78,510
% Change from 2015-17	3.0%	32.7%	21.4%	24.4%

Agency 375

Central Washington University Recommendation Summary

POLICY CHANGES

1. 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)

2. 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 fourteen years, as provided in Chapter 36, Laws of 2015. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. CWU Agreement with WFSE

Funding is provided for an agreement with the Washington Federation of State Employees that includes general wage increases of 2 percent, effective July 1, 2017; 2 percent, effective July 1, 2018; and 2 percent, effective January 1, 2019, as well as a one-time incentive payment. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. CWU Agreement with PSE

Funding is provided for an agreement with the Public School Employees of Washington that includes general wage increases of 2 percent, effective July 1, 2017; 2 percent, effective July 1, 2018; and 2 percent, effective January 1, 2019, as well as a one-time incentive payment. (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. 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)

Agency 375

Central Washington University Recommendation Summary

6. 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)

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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr)

8. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; 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. 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)

11. 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)

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)

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)

Agency 376

The Evergreen State College Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	640.2	48,009	91,090	139,099
2017-19 Maintenance Level	639.9	50,876	92,849	143,725
Difference from 2015-17	-0.3	2,867	1,759	4,626
% Change from 2015-17	0.0%	6.0%	1.9%	3.3%
Policy Other Changes:				
1. Student Success Initiatives	0.0	900	0	900
2. Tuition Revenue Backfill	0.0	800	-800	0
Policy -- Other Total	0.0	1,700	-800	900
Policy Comp Changes:				
3. TESC Agreement with WFSE	0.0	771	1,106	1,877
4. State Public Employee Benefits Rate	0.0	376	460	836
5. State Represented Emp Benefits Rate	0.0	314	414	728
6. Non-Rep General Wage Increase	0.0	1	2,725	2,726
7. Non-Rep Minimum Starting Wage	0.0	0	14	14
Policy -- Comp Total	0.0	1,462	4,719	6,181
Policy Central Services Changes:				
8. Archives/Records Management	0.0	1	1	2
9. Legal Services	0.0	2	2	4
10. CTS Central Services	0.0	-3	-4	-7
11. DES Central Services	0.0	10	10	20
Policy -- Central Svcs Total	0.0	10	9	19
Total Policy Changes	0.0	3,172	3,928	7,100
2017-19 Policy Level	639.9	54,048	96,777	150,825
Difference from 2015-17	-0.3	6,039	5,687	11,726
% Change from 2015-17	0.0%	12.6%	6.2%	8.4%

Agency 376

The Evergreen State College Recommendation Summary

POLICY CHANGES

1. 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)

2. 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, as provided in Chapter 36, Laws of 2015. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. TESC Agreement with WFSE

This provides funding for 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 and special pay increases, and a one-time payment. (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. 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)

5. 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)

Agency 376

The Evergreen State College Recommendation Summary

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

7. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr)

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. 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)

10. 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)

11. 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 380

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%

Agency 380

Western Washington University Recommendation Summary

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)

Agency 380

Western Washington University Recommendation Summary

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)

Agency 699

Community & Technical College System Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	15,969.4	1,292,086	1,605,656	2,897,742
2017-19 Maintenance Level	15,973.3	983,147	1,958,632	2,941,779
Difference from 2015-17	4.0	-308,939	352,976	44,037
% Change from 2015-17	0.0%	-23.9%	22.0%	1.5%
Policy Other Changes:				
1. SSC Labor Researcher	0.0	778	0	778
2. Guided Pathways	66.0	8,500	0	8,500
3. Expand MESA Sites	0.0	1,500	0	1,500
4. Tuition Revenue Backfill	0.0	21,000	-21,000	0
Policy -- Other Total	66.0	31,778	-21,000	10,778
Policy Comp Changes:				
5. Adjust Compensation Double Count	0.0	-24,466	-15,291	-39,757
6. Highline WPEA Agreement	0.0	334	161	495
7. Yakima Valley WPEA Agreement	0.0	325	155	480
8. State Public Employee Benefits Rate	0.0	0	36,181	36,181
9. CTCs WFSE Agreement	0.0	3,879	4,043	7,922
10. State Represented Emp Benefits Rate	0.0	5,654	5,615	11,269
11. CTCs WPEA Agreement	0.0	4,186	3,431	7,617
12. Non-Rep General Wage Increase	0.0	3,000	55,333	58,333
13. Non-Rep Targeted Pay Increases	0.0	10	30	40
14. Non-Rep Minimum Starting Wage	0.0	186	420	606
15. Wage Adjustment for I-732 Staff	0.0	3,002	1,869	4,871
Policy -- Comp Total	0.0	-3,890	91,947	88,057
Policy Central Services Changes:				
16. Archives/Records Management	0.0	26	13	39
17. Audit Services	0.0	6	3	9
18. Legal Services	0.0	44	22	66
19. CTS Central Services	0.0	-83	-40	-123

Agency 699

Community & Technical College System Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
20. DES Central Services	0.0	195	97	292
Policy -- Central Svcs Total	0.0	188	95	283
Total Policy Changes	66.0	28,076	71,042	99,118
2017-19 Policy Level	16,039.3	1,011,223	2,029,674	3,040,897
Difference from 2015-17	70.0	-280,863	424,018	143,155
% Change from 2015-17	0.4%	-21.7%	26.4%	4.9%

POLICY CHANGES

1. SSC Labor Researcher

Funding provides for 3.0 FTE staff at the South Seattle College (SSC), Washington State Labor Education and Research Center (WA-LERC). 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)

2. Guided Pathways

Funding is provided to assist community colleges with academic program redesign, increased academic advising, and improved student supports using the Guided Pathways model or similar programs designed to improve student success. Each community and technical college will be able to hire one to four academic advisors (66 FTEs total). (General Fund-State)

3. Expand MESA Sites

The Washington Mathematics Engineering Science Achievement (MESA) program is expanded to approximately six additional sites to serve approximately 750 students. MESA provides targeted advising, academic excellence workshops, and other supports to students traditionally underrepresented in these fields and has demonstrated improved student outcomes and STEM degree attainment. (General Fund-State)

Agency 699

Community & Technical College System Recommendation Summary

4. 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 (2ESSB 5954). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

5. Adjust Compensation Double Count

The cost-of-living adjustment (COLA) for staff covered by Initiative 732 will be provided, in part, by general wage increases. The funding provided in the maintenance level budget for I-732 raises is offset here, so that it is not included twice. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

6. Highline WPEA Agreement

This funds an agreement between Highline College and the Washington Public Employees Association, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as one-time incentive payments. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. Yakima Valley WPEA Agreement

This funds an agreement between Yakima Valley Community College and the Washington Public Employees Association, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as one-time incentive payments. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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

9. CTCs WFSE Agreement

Funding is provided for the collective bargaining agreement with Washington Federation of State Employees Community College Coalition. The agreement includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; and salary adjustments for targeted classifications. (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 Recommendation Summary

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

11. CTCs WPEA Agreement

Funding is provided for the collective bargaining agreement with Washington Public Employees Association Community College Coalition. The agreement includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; and salary adjustments for targeted classifications. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

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

13. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (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. Wage Adjustment for I-732 Staff

The general wage increases provide a portion of the annual cost-of-living adjustments required under Initiative 732. This item provides funding to reach the full Consumer Price Index adjustments on July 1, 2017 and July 1, 2018, and a total increase of six percent in 2017-19. (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 Recommendation Summary

16. 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)

17. 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)

18. 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)

19. 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)

20. 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)