

## HIGHER EDUCATION

The overall budget for higher education is reduced from the original 1991-93 budget by a net amount of \$41.9 million. The major changes are described below.

### General Budget Reduction

A general reduction of \$47.0 million is made to the operating budgets for the institutions of higher education. Each four-year institution is required to reduce spending by 2.5 percent. The community and technical college system is required to reduce spending by 1.4 percent. The community and technical college reduction is smaller in order to preserve originally budgeted enrollment levels at those institutions. Institutions are given the flexibility to manage the spending reductions, except for directives to reduce travel expenditures by specific amounts for each institution reflecting approximately a 25 percent reduction in state-funded travel. The savings from travel reductions are to be used to support instruction.

### Salaries

Funding for each institution is adjusted to reflect a change in salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than 3.6 or 3.9 percent increases as originally budgeted. In addition, \$1.2 million is provided for faculty salary increments at community colleges.

### Enrollment Levels

The enrollment increases provided in the original 1991-93 budget are preserved. Also, the institutions are given more flexibility for managing enrollment by increasing their enrollment authorization to 4 percent above budgeted levels. Originally, they were limited to 2 percent above budgeted levels. No change was made to the minimum enrollment requirement of 2 percent below budgeted levels. Tables displaying budgeted enrollment levels for each institution are on the pages following this summary.

### General Fund Operating Fees Accounts Established

Chapter 231, Laws of 1992 (SB 6285) establishes separate treasury accounts for each higher education institution and the community colleges as a whole for all operating fee tuition revenue. The budget appropriates to each institution the amount of operating fee revenue estimated to be collected in its Operating Fees Account for fiscal year 1993. General Fund-State appropriations are reduced

by a corresponding amount.

### **Tuition Waiver Reduction**

The budget, as amended by Chapter 238, Laws of 1992 (SB 5961) reduces the amount of operating fee tuition that institutions can waive by 6.6 percent. The 6.6 percent reduction excludes the Adult Basic Education (ABE) program at the community colleges. The corresponding increase in tuition revenue is estimated to be \$4.0 million.

Institutions are required to manage the reduction in waivers within the parameters of the statutes for each of the 35 waiver programs. Chapter 231, Laws of 1992 (SB 6285) modifies the statutes for individual waiver programs giving the institutions discretion over whether to grant full or partial waivers to qualifying students. However, through fiscal year 1995, SB 6285 also limits reductions that can be made to individual waiver programs to no more than twice the percentage reduction required in the appropriations act. Thus, for fiscal year 1993, no individual waiver program can be reduced by more than 13.2 percent.

### **Student Quality Standard**

The "Student Quality Standard", which is a minimum amount specified for each institution to spend per full-time-equivalent student, is changed in the budget language from stated dollar amounts to the definition for calculating the amounts. Applying the definition to the revised appropriations for the 1991-93 biennium yields the following student quality standards:

University of Washington	\$9,758
Washington State University	\$7,953
Eastern Washington University	\$5,873
Central Washington University	\$5,844
Western Washington University	\$5,602
The Evergreen State College	\$7,396
The Community Colleges	\$3,531

## **Technical College Transfer**

Under Chapter 238, Laws of 1991, the technical colleges (formerly vocational technical institutes) were transferred from the public school system to the community and technical college system, effective September 1, 1991. The Seattle Vocational Institute (formerly the Washington Institute of Applied Technology) was also made a part of the community and technical college system. In addition, administrative responsibility for Adult Basic Education (federal funding) and the Even Start program was transferred from the Office of the Superintendent of Public Instruction to the State Board for Community and Technical Colleges. The 1992 supplemental budget transfers the corresponding appropriations for these schools and programs to the State Board for Community and Technical Colleges. The total amounts transferred from General Fund-State and local funds include: \$75.4 million for technical colleges; \$3.1 million for the Seattle Vocational Institute; and \$1.5 million for the Even Start program. In addition to the amounts transferred, the technical college amount is increased by \$7.8 million to accommodate differences between public school and state agency budgeting and accounting procedures. From the General Fund-Federal, \$4.7 million is transferred for Adult Basic Education.

**WASHINGTON STATE  
HIGHER EDUCATION ENROLLMENT INCREASES  
LEGISLATIVE FINAL  
(BY SCHOOL YEAR)**

**FTE STUDENT ENROLLMENT**

	Budgeted 1991	Increase 1992	Budgeted 1992	Increase 1993	Budgeted 1993
<b>COMMUNITY COLLEGES</b>	85,500	1,900	87,400	1,900	89,300
<b>FOUR YEAR SCHOOLS</b>	71,741	884	72,625	1,074	73,699
University of Washington	30,400	120	30,520	306	30,826
Washington State University	16,481	196	16,677	198	16,875
Eastern Washington University	7,020	174	7,194	174	7,368
Central Washington University	6,090	180	6,270	181	6,451
The Evergreen State College	3,100	39	3,139	39	3,178
Western Washington University	<u>8,650</u>	<u>175</u>	<u>8,825</u>	<u>176</u>	<u>9,001</u>
<b>TOTAL HIGHER EDUCATION</b>	157,241	2,784	160,025	2,974	162,999

Note: In addition to the enrollment increases in the above table, the 1991 legislature funded enrollment increases for displaced timber workers as follows: at community colleges, 250 FTE students in fiscal year 1992, and an additional 250 in 1993, for a total of 500; at the Higher Education Coordinating Board to contract with four-year schools, 25 FTE students in 1992, and an additional 25 in 1993, for a total of 50.

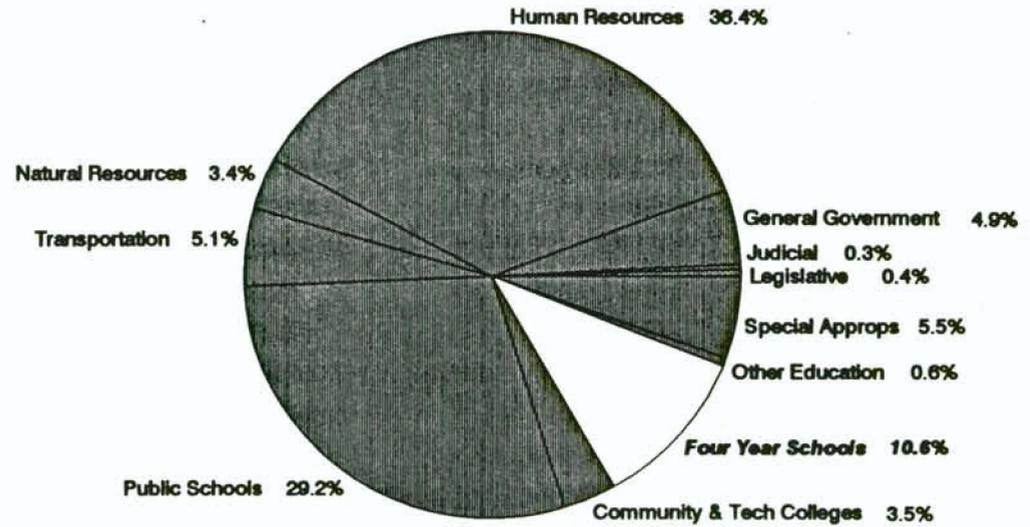
**COMMUNITY COLLEGE ENROLLMENT DISTRIBUTION  
FULL-TIME EQUIVALENT STUDENTS**

<b>DISTRICT</b>	<b>1990-91 Enrollment</b>	<b>1991-93 Increase</b>	<b>1993 Enrollment</b>
Bellevue	4,405	692	5,097
Big Bend	1,171	36	1,207
Centralia	1,720	12	1,732
Clark	4,629	76	4,705
Columbia Basin	3,463	131	3,594
Edmonds	3,182	149	3,331
Everett	3,623	214	3,837
Grays Harbor	1,242	81	1,323
Green River	3,810	377	4,187
Highline	4,613	180	4,793
Lower Columbia	2,117	39	2,156
Olympic	3,371	286	3,657
Peninsula	1,066	61	1,127

<b>DISTRICT</b>	<b>1990-91 Enrollment</b>	<b>1991-93 Increase</b>	<b>1993 Enrollment</b>
Pierce	4,077	48	4,125
Seattle District	11,439	226	11,665
Shoreline	4,362	117	4,479
Skagit Valley	2,655	84	2,739
South Puget Sound	1,983	280	2,263
Spokane District	11,362	94	11,456
Tacoma	3,215	108	3,323
Walla Walla	2,204	38	2,242
Wenatchee Valley	1,770	80	1,850
Whatcom	1,107	251	1,358
Yakima Valley	2,914	140	3,056
<b>TOTALS</b>	<b>85,500</b>	<b>3,800</b>	<b>89,300</b>

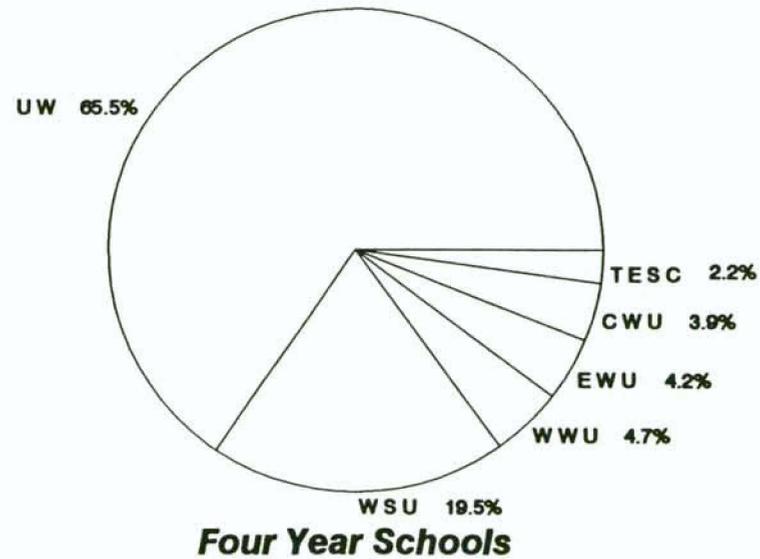
**WASHINGTON STATE 1991-93 OPERATING BUDGET**  
**Total Budgeted Funds (\$000)**

Legislative	115,399
Judicial	90,648
General Government	1,287,795
Human Resources	9,516,292
Natural Resources	899,450
Transportation	1,340,777
Public Schools	7,630,508
Community & Tech Colleges	921,426
<b>Four Year Schools</b>	<b>2,784,512</b>
Other Education	151,440
Special Appropriations	1,428,506
<b>Statewide Total</b>	<b>26,166,753</b>



**Washington State**

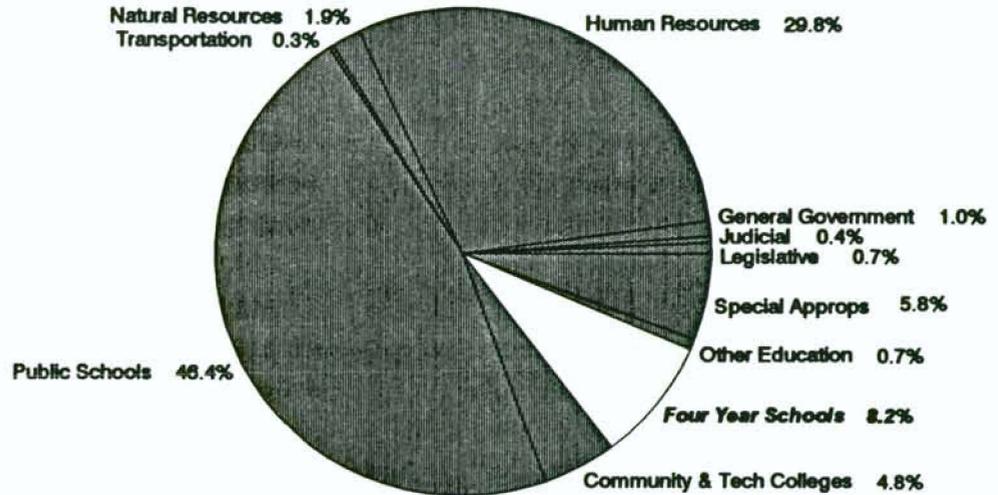
UW	1,823,928
WSU	542,628
WWU	131,260
EWU	117,269
CWU	108,938
TESC	60,489
<b>Four Year Schools</b>	<b>2,784,512</b>



**Four Year Schools**

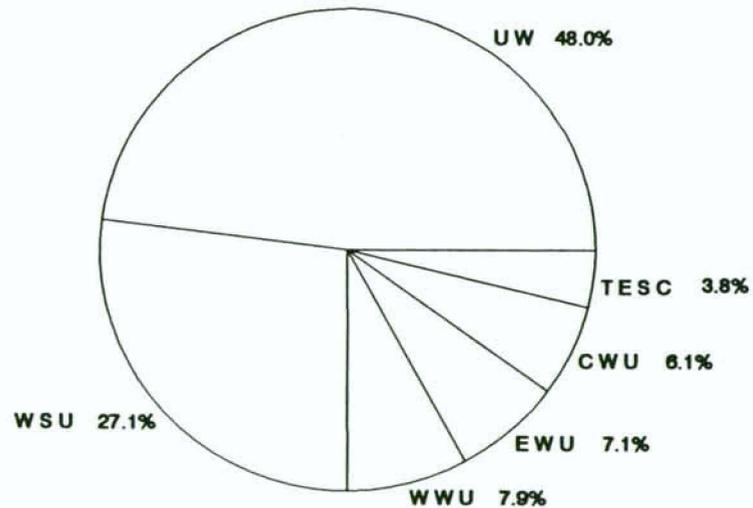
**WASHINGTON STATE 1991-93 OPERATING BUDGET**  
**General Fund-State (\$ 000)**

Legislative	108,248
Judicial	63,246
General Government	157,569
Human Resources	4,544,354
Natural Resources	294,075
Transportation	40,776
Public Schools	7,059,063
Community & Tech Colleges	735,024
<b>Four Year Schools</b>	<b>1,242,212</b>
Other Education	105,657
Special Appropriations	877,443
<b>Statewide Total</b>	<b>15,227,667</b>



**Washington State**

UW	596,553
WSU	336,148
WWU	98,486
EWU	87,777
CWU	75,926
TESC	47,322
<b>Four Year Schools</b>	<b>1,242,212</b>



**Four Year Schools**

**Community & Technical College System**  
(\$ 000)

	GF-S	OTHER	TOTAL
<b>1989-91 EXPENDITURES</b>	<b>724,821</b>	<b>117,195</b>	<b>842,016</b>
1991-93 ORIGINAL APPROPRIATION	718,695	118,973	837,668
1992 SUPPLEMENTAL BUDGET			
1. TECH. COLLEGE ACCOUNTING LAG	7,800	0	7,800
2. SECOND YEAR SALARY ADJUSTMENT	(1,275)	0	(1,275)
3. HEALTH BENEFIT SURPLUS	(315)	0	(315)
4. CHANGE 2ND YR SAL TO 3.0 FOR TC	(104)	0	(104)
5. DELAYED IMPLEMENTATION DRG	8	0	8
6. VTI TRANSFER	82,307	5,306	87,613
7. 1.4% REDUCTION	(11,082)	0	(11,082)
8. FY93 FACULTY SALARY INCREMENTS	1,240	0	1,240
9. OPERATING FEE TRANSFER	(62,123)	62,123	0
10. REVOLVING FUND REDUCTION	(127)	0	(127)
SUPPLEMENTAL ITEM TOTAL	16,329	67,429	83,758
<b>TOTAL 1991-93 BIENNIUM</b>	<b>735,024</b>	<b>186,402</b>	<b>921,426</b>

**Comments:**

1. TECH. COLLEGE ACCOUNTING LAG - Provides for changes in technical college accounting procedures through the end of the 1991-93 biennium. Under Chapter 238, Laws of 1991, the technical colleges were transferred to the community college system, resulting in their change from school district accounting procedures to state agency accounting procedures. Under school district accounting, they deferred 20 percent of their expenditures to the next state budget fiscal period, and general fund appropriations were reduced to reflect the deferral. As state agencies, they will account for all expenditures in the state fiscal period in which they occur, and the general fund appropriation is increased by a corresponding amount. However, because the cash

associated with these additional payments will not be disbursed until the next biennium, a positive \$7.8 million cash adjustment to the overall General Fund-State position offsets this increase.

2. SECOND YEAR SALARY ADJUSTMENT - Adjusts funding for employee salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than 3.6 or 3.9 percent increases as originally budgeted.
3. HEALTH BENEFIT SURPLUS - Reduces funding for employee health benefits to take advantage of improved actuarial cost projections for the biennium. No change in the benefits package is assumed.

4. CHANGE 2ND YR SAL TO 3.0 FOR TC - Adjusts funding for technical college employee salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than a 3.547 percent increase on September 1, 1993 as originally budgeted.

5. DELAYED IMPLEMENTATION DRG - Increases funding for employee health benefits as a result of the Health Care Authority's delayed use of diagnostic related groups (DRGs) to limit hospital bills. The DRGs represent a cost saving measure assumed in the original funding level.

## Community & Technical College System

6. VTI TRANSFER – Transfers a portion of the appropriation for the operation of the technical colleges (formerly vocational technical institutes) from the Office of the Superintendent of Public Instruction (OSPI) to the State Board for Community and Technical Colleges in accordance with Chapter 238, Laws of 1991. The transfer was effective September 1, 1991, therefore funding for the months of July and August, 1991 (\$12,345,000) is retained by the OSPI.
7. 1.4% REDUCTION – Reduces funding for general operating expenses from the state general fund by 1.4 percent.
8. FY93 FACULTY SALARY INCREMENTS – Provides funding for fiscal year 1993 community college faculty salary increments.
9. OPERATING FEE TRANSFER – Transfers net operating fees revenue from the general fund–state to the general fund–operating fees account established under Chapter 231, Laws of 1992 (SB 6285). The net operating fees revenue is equal to the February, 1992 tuition revenue forecast (adjusted for fiscal year 1993 budgeted enrollment levels), before granting any waivers, less tuition retained by the schools in their institutional 2.5 percent loan fund under RCW 28B.15.820, and less the 6.6 percent reduction in waivers required under the 1992 Supplemental Appropriations Act (ESHB 2470), as amended by Chapter 238, Laws of 1992 (SB 5961).
10. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

NOTE: Community College System received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

University of Washington  
(\$ 000)

	GF-S	OTHER	TOTAL
<b>1989-91 EXPENDITURES</b>	<b>617,761</b>	<b>1,089,588</b>	<b>1,707,349</b>
1991-93 ORIGINAL APPROPRIATION	689,120	1,153,074	1,842,194
1992 SUPPLEMENTAL BUDGET			
1. BIOLOGICAL MONITORING LAB	0	386	386
2. SECOND YEAR SALARY ADJUSTMENT	(1,163)	0	(1,163)
3. HEALTH BENEFIT SURPLUS	(270)	0	(270)
4. DELAYED IMPLEMENTATION DRG	7	0	7
5. 2.5% REDUCTION	(17,285)	0	(17,285)
6. PLANNING FOR LEARNING PROJECT	40	0	40
7. OPERATING FEE TRANSFER	(73,803)	73,803	0
8. TOXICOLOGY LAB INCREASE	0	112	112
9. REVOLVING FUND REDUCTION	(143)	0	(143)
SUPPLEMENTAL ITEM TOTAL	(92,617)	74,301	(18,316)
<b>TOTAL 1991-93 BIENNIUM</b>	<b>596,503</b>	<b>1,227,375</b>	<b>1,823,878</b>

Comments:

- 1. BIOLOGICAL MONITORING LAB - Provides \$386,000 from the Medical Aid Account and Accident Account for expansion of the biological monitoring laboratory in the School of Public Health.
- 2. SECOND YEAR SALARY ADJUSTMENT - Adjusts funding for employee salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than 3.6 or 3.9 percent increases as originally budgeted.
- 3. HEALTH BENEFIT SURPLUS - Reduces funding for employee health benefits to take advantage of improved actuarial cost projections for the biennium. No change in the benefits package is assumed.

- 4. DELAYED IMPLEMENTATION DRG - Increases funding for employee health benefits as a result of the Health Care Authority's delayed use of diagnostic related groups (DRGs) to limit hospital bills. The DRGs represent a cost-saving measure assumed in the original funding level.
- 5. 2.5% REDUCTION - Reduces funding for general operating expenses from the state general fund by 2.5 percent.
- 6. PLANNING FOR LEARNING PROJECT - Provides one-time funding of \$40,000 for the Planning for Learning Project to be conducted by the Department of Psychiatry and Behavioral Science in the University's school of medicine, in conjunction with the

- Superintendent of Public Instruction and local school districts. The purpose of the project is to compile and distribute information, and to develop policy and program recommendations, about effectively teaching elementary school children exposed prenatally to drugs and alcohol.
- 7. OPERATING FEE TRANSFER - Transfers net operating fees revenue from the general fund-state to the general fund-operating fees account established under Chapter 231, Laws of 1992 (SB 6285). The net operating fees revenue is equal to the February, 1992 tuition revenue forecast (adjusted for fiscal year 1993 budgeted enrollment levels), before granting any waivers, less tuition retained by the schools in their institutional 2.5 percent loan fund under RCW 28B.15.820, and less

## University of Washington

the 6.6 percent reduction in waivers required under the 1992 Supplemental Appropriations Act (ESHB 2470), as amended by Chapter 238, Laws of 1992 (SB 5961).

8. TOXICOLOGY LAB INCREASE – Increases funding for the State Toxicology Laboratory, from the Death Investigation Account, for increased rent and utilities associated with additional space.
9. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

NOTE: University of Washington received appropriations in Chapter 251, Laws of 1991 (SSB 5008) and Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

**Washington State University**  
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>1989-91 EXPENDITURES</b>	<b>339,129</b>	<b>176,978</b>	<b>516,107</b>
1991-93 ORIGINAL APPROPRIATION	381,720	170,503	552,223
1992 SUPPLEMENTAL BUDGET			
1. CONTINUE IMPACT PROGRAM	779	0	779
2. SECOND YEAR SALARY ADJUSTMENT	(581)	0	(581)
3. HEALTH BENEFIT SURPLUS	(157)	0	(157)
4. DELAYED IMPLEMENTATION DRG	4	0	4
5. 2.5% REDUCTION	(9,571)	0	(9,571)
6. OPERATING FEE TRANSFER	(35,977)	35,977	0
7. REVOLVING FUND REDUCTION	(69)	0	(69)
SUPPLEMENTAL ITEM TOTAL	(45,572)	35,977	(9,595)
<b>TOTAL 1991-93 BIENNIUM</b>	<b>336,148</b>	<b>206,480</b>	<b>542,628</b>

**Comments:**

1. CONTINUE IMPACT PROGRAM – Funds the second year of the International Marketing Program for Agricultural Commodities and Trade (IMPACT).
2. SECOND YEAR SALARY ADJUSTMENT – Adjusts funding for employee salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than 3.6 or 3.9 percent increases as originally budgeted.
3. HEALTH BENEFIT SURPLUS – Reduces funding for employee health benefits to take advantage of improved actuarial cost projections for the biennium. No change in the benefits package is assumed.
4. DELAYED IMPLEMENTATION DRG – Increases funding for employee health benefits as a result of the Health Care Authority's delayed use of diagnostic related

groups (DRGs) to limit hospital bills. The DRGs represent a cost-saving measure assumed in the original funding level.

5. 2.5% REDUCTION – Reduces funding for general operating expenses from the state general fund by 2.5 percent.
6. OPERATING FEE TRANSFER – Transfers net operating fees revenue from the general fund—state to the general fund—operating fees account established under Chapter 231, Laws of 1992 (SB 6285). The net operating fees revenue is equal to the February, 1992 tuition revenue forecast (adjusted for fiscal year 1993 budgeted enrollment levels), before granting any waivers, less tuition retained by the schools in their institutional 2.5 percent loan fund under RCW 28B.15.820, and less the 6.6 percent reduction in waivers required under the

1992 Supplemental Appropriations Act (ESHB 2470), as amended by Chapter 238, Laws of 1992 (SB 5961).

7. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

NOTE: Washington State University received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

**Eastern Washington University**  
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>1989-91 EXPENDITURES</b>	<b>92,988</b>	<b>16,008</b>	<b>108,996</b>
1991-93 ORIGINAL APPROPRIATION	103,396	16,702	120,098
1992 SUPPLEMENTAL BUDGET			
1. SECOND YEAR SALARY ADJUSTMENT	(172)	0	(172)
2. HEALTH BENEFIT SURPLUS	(44)	0	(44)
3. DELAYED IMPLEMENTATION DRG	1	0	1
4. 2.5% REDUCTION	(2,592)	0	(2,592)
5. OPERATING FEE TRANSFER	(12,790)	12,790	0
6. REVOLVING FUND REDUCTION	(22)	0	(22)
SUPPLEMENTAL ITEM TOTAL	(15,619)	12,790	(2,829)
<b>TOTAL 1991-93 BIENNIUM</b>	<b>87,777</b>	<b>29,492</b>	<b>117,269</b>

**Comments:**

1. SECOND YEAR SALARY ADJUSTMENT – Adjusts funding for employee salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than 3.6 or 3.9 percent increases as originally budgeted.
2. HEALTH BENEFIT SURPLUS – Reduces funding for employee health benefits to take advantage of improved actuarial cost projections for the biennium. No change in the benefits package is assumed.
3. DELAYED IMPLEMENTATION DRG – Increases funding for employee health benefits as a result of the Health Care Authority's delayed use of diagnostic related groups (DRGs) to limit hospital bills. The DRGs represent a cost-saving measure assumed in the original funding level.
4. 2.5% REDUCTION – Reduces funding for general operating expenses from the state general fund by 2.5 percent.

5. OPERATING FEE TRANSFER – Transfers net operating fees revenue from the general fund-state to the general fund-operating fees account established under Chapter 231, Laws of 1992 (SB 6285). The net operating fees revenue is equal to the February, 1992 tuition revenue forecast (adjusted for fiscal year 1993 budgeted enrollment levels), before granting any waivers, less tuition retained by the schools in their institutional 2.5 percent loan fund under RCW 28B.15.820, and less the 6.6 percent reduction in waivers required under the 1992 Supplemental Appropriations Act (ESHB 2470), as amended by Chapter 238, Laws of 1992 (SB 5961).
6. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

NOTE: Eastern Washington University received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

**Central Washington University**  
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>1989-91 EXPENDITURES</b>	<b>78,855</b>	<b>18,688</b>	<b>97,543</b>
<b>1991-93 ORIGINAL APPROPRIATION</b>	<b>88,061</b>	<b>23,285</b>	<b>111,346</b>
<b>1992 SUPPLEMENTAL BUDGET</b>			
1. SECOND YEAR SALARY ADJUSTMENT	(148)	0	(148)
2. HEALTH BENEFIT SURPLUS	(36)	0	(36)
3. DELAYED IMPLEMENTATION DRG	1	0	1
4. 2.5% REDUCTION	(2,207)	0	(2,207)
5. OPERATING FEE TRANSFER	(9,727)	9,727	0
6. REVOLVING FUND REDUCTION	(18)	0	(18)
<b>SUPPLEMENTAL ITEM TOTAL</b>	<b>(12,135)</b>	<b>9,727</b>	<b>(2,408)</b>
<b>TOTAL 1991-93 BIENNIUM</b>	<b>75,926</b>	<b>33,012</b>	<b>108,938</b>

**Comments:**

1. **SECOND YEAR SALARY ADJUSTMENT** – Adjusts funding for employee salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than 3.6 or 3.9 percent increases as originally budgeted.
2. **HEALTH BENEFIT SURPLUS** – Reduces funding for employee health benefits to take advantage of improved actuarial cost projections for the biennium. No change in the benefits package is assumed.
3. **DELAYED IMPLEMENTATION DRG** – Increases funding for employee health benefits as a result of the Health Care Authority's delayed use of diagnostic related groups (DRGs) to limit hospital bills. The DRGs represent a cost-saving measure assumed in the original funding level.
4. **2.5% REDUCTION** – Reduces funding for general operating expenses from the state general fund by 2.5 percent.

5. **OPERATING FEE TRANSFER** – Transfers net operating fees revenue from the general fund-state to the general fund-operating fees account established under Chapter 231, Laws of 1992 (SB 6285). The net operating fees revenue is equal to the February, 1992 tuition revenue forecast (adjusted for fiscal year 1993 budgeted enrollment levels), before granting any waivers, less tuition retained by the schools in their institutional 2.5 percent loan fund under RCW 28B.15.820, and less the 6.6 percent reduction in waivers required under the 1992 Supplemental Appropriations Act (ESHB 2470), as amended by Chapter 238, Laws of 1992 (SB 5961).
6. **REVOLVING FUND REDUCTION** – Reduces funding for various revolving fund charges.

NOTE: Central Washington University received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

The Evergreen State College  
(\$ 000)

1989-91 EXPENDITURES		GF-S	OTHER	TOTAL
1991-93 ORIGINAL APPROPRIATION		55,374	6,300	61,674
1992 SUPPLEMENTAL BUDGET		330	0	330
1. LOT SEWER COST INCREASE		(85)	0	(85)
2. SECOND YEAR SALARY ADJUSTMENT		(25)	0	(25)
3. HEALTH BENEFIT SURPLUS		1	0	1
4. DELAYED IMPLEMENTATION DRG		(1,389)	0	(1,389)
5. 2.5% REDUCTION		(6,867)	6,867	0
6. OPERATING FEE TRANSFER		(17)	0	(17)
7. REVOLVING FUND REDUCTION		(8,052)	6,867	(1,185)
SUPPLEMENTAL ITEM TOTAL		47,322	13,167	60,489
TOTAL 1991-93 BIENNIVM		102,696	19,467	122,163

Comments:

1. LOT SEWER COST INCREASE - Funds the increased cost for sewage treatment resulting from a rate adjustment.
2. SECOND YEAR SALARY ADJUSTMENT - Adjusts funding for employe salary increases for the second year of the biennium. Employeas will receive a 3.0 percent increase on January 1, 1993, rather than 3.6 or 3.9 percent increases as originally budgeted.
3. HEALTH BENEFIT SURPLUS - Reduces funding for employe health benefits to take advantage of improved actuarial cost projections for the biennium. No change in the benefits package is assumed.
4. DELAYED IMPLEMENTATION DRG - Increases funding for employe health benefits as a result of the Health Care Authority's delayed use of diagnostic related

5. 2.5% REDUCTION - Reduces funding for general operating expenses from the state general fund by 2.5 percent.
6. OPERATING FEE TRANSFER - Transfers net operating fees revenue from the general fund - state to the general fund - operating fees account established under Chapter 231, Laws of 1992 (SB 6285). The net operating fees revenue is equal to the February, 1992 tuition revenue forecast (adjusted for fiscal year 1993 budgeted enrollment levels), before granting any waivers, less tuition retained by the schools in their institutional loan fund under RCW 28B.15.820, and less the 6.6 percent reduction in waivers required under the

7. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges. 1992 Supplemental Appropriations Act (ESHB 2470), as amended by Chapter 238, Laws of 1992 (SB 5961).

NOTE: The Evergreen State College received an appropriation in Chapter 238, Laws of 1992 (SB 5961). For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

**Western Washington University**  
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	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<b>1989-91 EXPENDITURES</b>	<b>103,130</b>	<b>20,132</b>	<b>123,262</b>
1991-93 ORIGINAL APPROPRIATION	115,445	18,980	134,425
1992 SUPPLEMENTAL BUDGET			
1. SECOND YEAR SALARY ADJUSTMENT	(203)	0	(203)
2. HEALTH BENEFIT SURPLUS	(49)	0	(49)
3. DELAYED IMPLEMENTATION DRG	1	0	1
4. 2.5% REDUCTION	(2,895)	0	(2,895)
5. OPERATING FEE TRANSFER	(13,794)	13,794	0
6. REVOLVING FUND REDUCTION	(19)	0	(19)
SUPPLEMENTAL ITEM TOTAL	(16,959)	13,794	(3,165)
<b>TOTAL 1991-93 BIENNIUM</b>	<b>98,486</b>	<b>32,774</b>	<b>131,260</b>

**Comments:**

1. **SECOND YEAR SALARY ADJUSTMENT** – Adjusts funding for employee salary increases for the second year of the biennium. Employees will receive a 3.0 percent increase on January 1, 1993, rather than 3.6 or 3.9 percent increases as originally budgeted.
2. **HEALTH BENEFIT SURPLUS** – Reduces funding for employee health benefits to take advantage of improved actuarial cost projections for the biennium. No change in the benefits package is assumed.
3. **DELAYED IMPLEMENTATION DRG** – Increases funding for employee health benefits as a result of the Health Care Authority's delayed use of diagnostic related groups (DRGs) to limit hospital bills. The DRGs represent a cost-saving measure assumed in the original funding level.
4. **2.5% REDUCTION** – Reduces funding for general operating expenses from the state general fund by 2.5 percent.
5. **OPERATING FEE TRANSFER** – Transfers net operating fees revenue from the general fund—state to the general fund—operating fees account established under Chapter 231, Laws of 1992 (SB 6285). The net operating fees revenue is equal to the February, 1992 tuition revenue forecast (adjusted for fiscal year 1993 budgeted enrollment levels), before granting any waivers, less tuition retained by the schools in their institutional 2.5 percent loan fund under RCW 28B.15.820, and less the 6.6 percent reduction in waivers required under the 1992 Supplemental Appropriations Act (ESHB 2470), as amended by Chapter 238, Laws of 1992 (SB 5961).
6. **REVOLVING FUND REDUCTION** – Reduces funding for various revolving fund charges.

NOTE: Western Washington University received an appropriation in Chapter 238, Laws of 1992 (SB 5961).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.