

Higher Education

The 2007-09 biennium operating budget increases total state support for higher education by \$587 million. This is an 18.9 percent increase over the 2005-07 biennium level.

Compensation

A total of \$212 million is provided for salary, medical insurance, retirement benefits, and other compensation increases for faculty and staff in the public colleges and universities. In addition to the standard compensation increases described in the “Special Appropriations” section, three additional increases are funded. A total of \$35.1 million is provided for cost-of-living increases for community and technical college faculty and staff covered by the provisions of Initiative 732; \$11.25 million is provided to narrow the gap in average hourly pay between part-time community college faculty and their full-time counterparts; and \$7.5 million is provided to fund longevity and merit increases for community college faculty.

Enrollment Growth

A total of \$107 million is provided to increase enrollment at the state’s colleges and universities by 9,700 students over the next two years. The budgeted enrollment growth is comprised of three main categories:

- Enrollment in math- and science-related fields is budgeted to increase by 1,250 students. One thousand of these new enrollments will be at the four-year universities, in fields such as engineering, nursing, bio-chemistry, computer science, and electronics. The other 250 are specifically targeted to community college students preparing to teach at the pre-school level, to equip them to instill math and science awareness in early learners.
- Over 2,400 new enrollments are funded in other high-demand fields, such as teaching English as a second language, special education, construction management, and allied health technology.
- Enrollment not targeted to particular areas of economic or social need is budgeted to increase by 6,000 students over the next two years. Of those, 3,400 are expected to enroll in community and technical colleges and 2,600 in the four-year universities. Over a third of the general community college enrollments are expected to be adults who are seeking a high school equivalency diploma, to learn English as a second language, or to acquire the other basic math and literacy needed to function in society. Of the general enrollment growth at the four-year universities, almost 500 are budgeted to be at the graduate level.

Tuition Policy

To help cover the cost of inflation in utility and other operating costs and program enhancements identified by the institutions, the budget authorizes resident undergraduate tuition increases of up to 7.0 percent per year at the two research universities; up to 5.0 percent per year at the four regional universities; and up to 2.0 percent per year at the community and technical colleges. At the community and technical colleges, the budget provides \$5.4 million to cover the difference between the 2.0 percent annual authorized increase and the cost of operating cost inflation at 3.5 percent per year. The State Board for Community and Technical Colleges and the governing boards of each institution will determine tuition increases for all students other than resident undergraduates.

Financial Aid

To help students and families manage the cost of higher education, the budget increases financial aid by over \$80 million. Major increases include:

- \$37.1 million for the State Need Grant, State Work Study, Washington Scholars, and Washington Award for Vocational Excellence programs to keep pace with tuition increases and enrollment growth.
- \$15 million for a new “Opportunity Grant” program for students who are pursuing career and technical training in high-demand fields.
- \$9.5 million to extend State Need Grant eligibility to students whose family incomes are between 66 and 70 percent of the state median.
- \$8.1 million to establish and endow a new “College Bound Scholarship” that is intended to encourage more low-income young people to succeed in high school and aspire to college.
- \$5 million to establish a new public/private “GET Ready for Math and Science” scholarship program for students who have excelled in math or science in high school.
- \$2.8 million for a new “Passport to College Promise” program that will provide current and former foster care youth with the comprehensive educational planning, financial aid, and student support services many need to succeed in higher education.

Research and Program Development

A total of \$37.6 million is provided to expand current programs and to initiate new ones. New undertakings include:

- \$11.2 million to establish extensions of the University of Washington (UW) Schools of Medicine and Dentistry in Spokane. The medical school extension will educate 20 first-year medical students each year in cooperation with Washington State University (WSU) and will result in an 80-student expansion of the medical school over four years. The dental school extension will educate 8 first-year dental students each year in cooperation with Eastern Washington University (EWU) and will result in a 24-student expansion over four years. These will be the first increases in the number of Washington residents enrolled in either school in more than a decade.
- \$6.3 million to support expansion of research and teaching activities in the new Department of Global Health at UW.
- \$6.0 million for WSU to conduct research projects that will produce practical outcomes for the state’s agriculture industry through the development of value-added agricultural products and the development of economically- and environmentally-sustainable production techniques.
- \$4.0 million for WSU, in coordination with the Washington State Department of Agriculture and the Pacific Northwest National Laboratories, to conduct applied research on biofuels production.
- \$3.0 million to promote development of the Applied Sciences Laboratory in Spokane. The Laboratory is to emphasize applied research, technology transfer, and the development of spin-off companies in the physical sciences and engineering.
- \$2.0 million for WSU to establish a new program in electrical and electronic engineering at its Vancouver campus. The program is to combine quality undergraduate instruction with applied research support to regional high-tech industries.

Student Outreach and Support Services

A total of \$13.1 million is provided to help more students aspire to and succeed in higher education. Major elements of this effort include:

- \$7 million for distribution across all of the public colleges and universities in order to approximately double current federally-funded advising, mentoring, and tutoring services that are specifically targeted to low-income and first-generation students.

- \$2.5 million to extend the Gaining Early Awareness and Readiness for Undergraduate Education Program (GEAR-UP) to at least 25 additional school districts that do not presently have a structured college access program.
- \$2.25 million for a comprehensive strategy developed by EWU for improving its undergraduate retention and graduation rates by 15 percent over the next three years.

Facilities Maintenance and Operation

In addition to the \$1.06 billion provided in the 2007-09 biennium capital budget to construct, renovate, and repair facilities at the public colleges and universities, the operating budget provides:

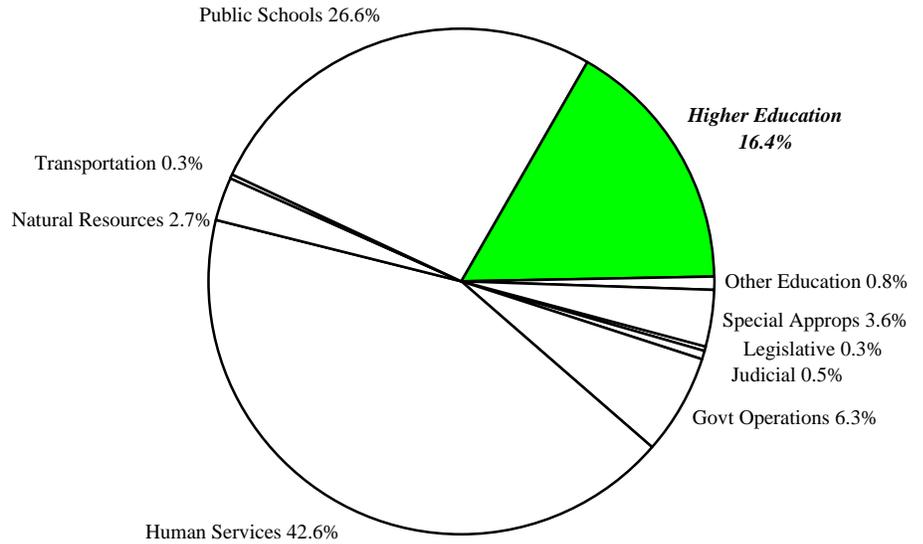
- \$13.7 million for maintenance and utility costs associated with 1.7 million square feet of new and renovated space that will come on line during the 2007-09 biennium.
- \$3.9 million to assist with operating costs of the former Safeco Tower that was recently purchased by UW.
- \$2.0 million for the community and technical colleges to purchase professional and technical equipment that is consistent with current industry standards for use in training programs.

2007-09 Washington State Omnibus Operating Budget

Total Budgeted Funds

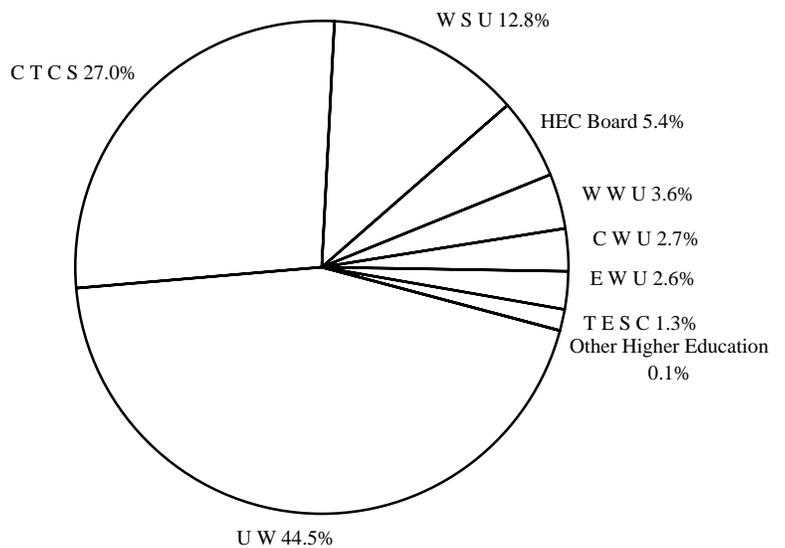
(Dollars in Thousands)

| | |
|-------------------------|-------------------|
| Legislative | 170,750 |
| Judicial | 284,457 |
| Governmental Operations | 3,569,722 |
| Human Services | 24,186,777 |
| Natural Resources | 1,540,992 |
| Transportation | 169,985 |
| Public Schools | 15,070,666 |
| Higher Education | 9,282,202 |
| Other Education | 443,499 |
| Special Appropriations | 2,043,434 |
| Statewide Total | 56,762,484 |



Washington State

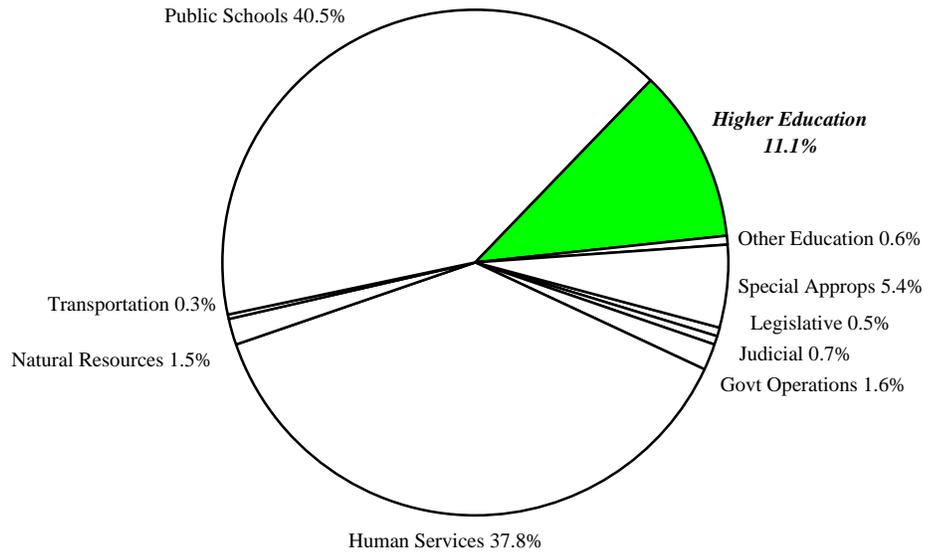
| | |
|--------------------------|------------------|
| Univ of Washington | 4,130,410 |
| C T C S | 2,510,648 |
| Washington State Univ | 1,189,011 |
| Higher Ed Coord Bd | 503,638 |
| Western Washington Univ | 331,913 |
| Central Washington Univ | 253,140 |
| Eastern Washington Univ | 240,859 |
| The Evergreen State Coll | 117,667 |
| Other Higher Education | 4,916 |
| Higher Education | 9,282,202 |



Higher Education

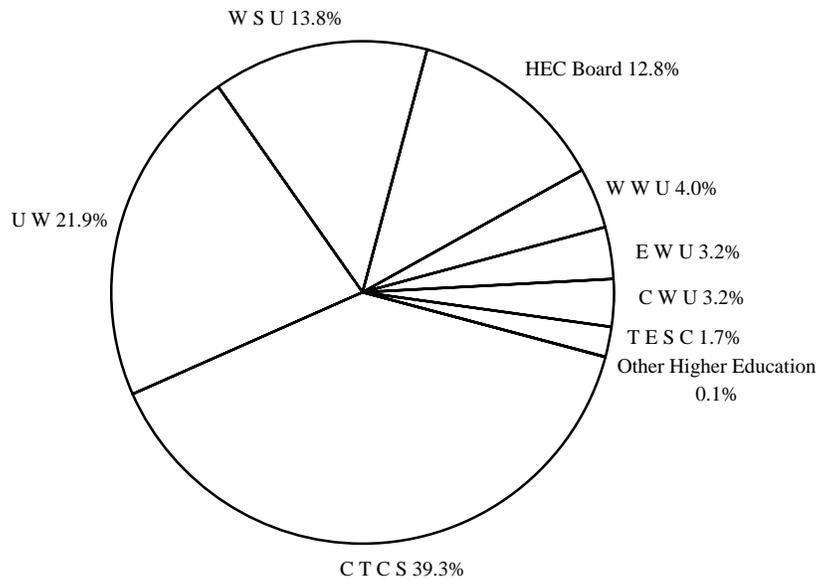
2007-09 Washington State Omnibus Operating Budget
Near General Fund - State
(Dollars in Thousands)

| | |
|-------------------------|-------------------|
| Legislative | 165,845 |
| Judicial | 245,020 |
| Governmental Operations | 548,713 |
| Human Services | 12,611,120 |
| Natural Resources | 506,430 |
| Transportation | 90,176 |
| Public Schools | 13,524,072 |
| Higher Education | 3,689,446 |
| Other Education | 184,163 |
| Special Appropriations | 1,799,422 |
| Statewide Total | 33,364,407 |



Washington State

| | |
|--------------------------|------------------|
| C T C S | 1,448,199 |
| Univ of Washington | 806,919 |
| Washington State Univ | 508,614 |
| Higher Ed Coord Bd | 472,602 |
| Western Washington Univ | 148,478 |
| Eastern Washington Univ | 119,154 |
| Central Washington Univ | 117,414 |
| The Evergreen State Coll | 64,559 |
| Other Higher Education | 3,507 |
| Higher Education | 3,689,446 |



Higher Education

For a definition of Near General Fund-State, please see page 12.

Higher Education
FTE Student Enrollment History
 By Academic Year

| | Actual Enrollment | | | | | | Estimated | Budgeted | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------|----------------|
| | <u>2000-01</u> ⁽¹⁾ | <u>2001-02</u> ⁽¹⁾ | <u>2002-03</u> ⁽¹⁾ | <u>2003-04</u> ⁽¹⁾ | <u>2004-05</u> ⁽¹⁾ | <u>2005-06</u> ⁽¹⁾ | <u>2006-07</u> ⁽²⁾ | <u>2007-08</u> | <u>2008-09</u> |
| Community & Technical Colleges | 135,356 | 133,962 | 139,753 | 138,241 | 131,489 | 130,933 | 132,176 | 136,022 | 138,977 |
| Four-Year Schools | 84,784 | 87,969 | 89,511 | 90,075 | 91,358 | 91,571 | 92,215 | 93,586 | 95,670 |
| University of Washington | 34,966 | 36,647 | 36,963 | 36,316 | 36,357 | 36,022 | 36,647 | 37,651 | 38,526 |
| Washington State University | 19,473 | 19,955 | 20,311 | 20,542 | 21,157 | 21,325 | 21,277 | 21,800 | 22,250 |
| Eastern Washington University | 8,081 | 8,421 | 8,700 | 8,956 | 9,126 | 9,281 | 9,189 | 8,996 | 9,184 |
| Central Washington University | 7,287 | 7,672 | 8,106 | 8,657 | 8,885 | 9,057 | 9,204 | 8,952 | 9,322 |
| The Evergreen State College | 3,786 | 4,009 | 4,054 | 4,099 | 4,120 | 4,131 | 4,114 | 4,165 | 4,213 |
| Western Washington University | 11,191 | 11,265 | 11,377 | 11,505 | 11,713 | 11,755 | 11,784 | 12,022 | 12,175 |
| HECB Timber Workers | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Higher Education | 220,188 | 221,931 | 229,264 | 228,316 | 222,847 | 222,504 | 224,391 | 229,608 | 234,647 |

⁽¹⁾ Actual enrollments were greater than budgeted levels in these years. Institutions are permitted to enroll over budgeted levels and to support the additional student FTEs with tuition and fees.

⁽²⁾ OFM projection based on Fall, Winter, and Spring quarters for the four-year institutions and Fall and Winter quarters for the community and technical colleges.

Higher Education
Budgeted Enrollment Increases
 By Academic Year

| | FTE Student Enrollment | | | | |
|---|---------------------------------------|-------------------------------------|---------------------------------------|-------------------------------------|---------------------------------------|
| | Budgeted Level 2006-07 | Increase for 2007-08 | Total Budgeted 2007-08 | Increase for 2008-09 | Total Budgeted 2008-09 |
| Community & Technical Colleges | 133,227 | 2,795 | 136,022 | 2,955 | 138,977 |
| Four-Year Schools | 91,686 | 1,900 | 93,586 | 2,084 | 95,670 |
| University of Washington | 36,776 | 875 | 37,651 | 875 | 38,526 |
| Seattle | 33,367 | 415 | 33,782 | 415 | 34,197 |
| Bothell | 1,540 | 220 | 1,760 | 220 | 1,980 |
| Tacoma | 1,869 | 240 | 2,109 | 240 | 2,349 |
| Washington State University | 21,400 | 400 | 21,800 | 450 | 22,250 |
| Pullman/Spokane | 18,982 | 130 | 19,112 | 160 | 19,272 |
| Tri-Cities | 730 | 70 | 800 | 65 | 865 |
| Vancouver | 1,688 | 200 | 1,888 | 225 | 2,113 |
| Eastern Washington University | 8,946 | 50 | 8,996 | 188 | 9,184 |
| Central Washington University | 8,692 | 260 | 8,952 | 370 | 9,322 |
| The Evergreen State College | 4,143 | 22 | 4,165 | 48 | 4,213 |
| Western Washington University | 11,729 | 293 | 12,022 | 153 | 12,175 |
| Total Higher Education | 224,913 | 4,695 | 229,608 | 5,039 | 234,647 |

Note: Subject to fulfilling OFM reporting requirements, the research universities may reassign budgeted FTEs among main and branch campuses at the start of an academic year.

Community & Technical College System

(Dollars in Thousands)

| | NGF-S | Other | Total |
|---|------------------|------------------|------------------|
| 2005-07 Expenditure Authority | 1,193,695 | 964,296 | 2,157,991 |
| 2007-09 Maintenance Level | 1,285,317 | 1,029,628 | 2,314,945 |
| Policy Changes - Non-Comp | | | |
| 1. Apprenticeship Programs | 2,835 | 672 | 3,507 |
| 2. Adult Basic Education Enrollment | 11,438 | 141 | 11,579 |
| 3. Retention and Completion Programs | 4,000 | 0 | 4,000 |
| 4. General Enrollments | 15,960 | 4,252 | 20,212 |
| 5. Math and Science Enrollments | 1,960 | 0 | 1,960 |
| 6. High-Demand Enrollments | 17,160 | 2,910 | 20,070 |
| 7. I-BEST Expansion | 7,350 | 1,119 | 8,469 |
| 8. Transitions Math Project | 750 | 0 | 750 |
| 9. Opportunity Grants | 15,000 | 0 | 15,000 |
| 10. Part-Time Faculty Equity | 11,250 | 0 | 11,250 |
| 11. Job Skills Fund Source Change | 2,950 | -2,950 | 0 |
| 12. Job Skills Expansion | 500 | 0 | 500 |
| 13. University Contracts | 1,516 | 0 | 1,516 |
| 14. Operating Costs/Exist Capital Proj | 1,542 | 0 | 1,542 |
| 15. Applied Baccalaureate | 504 | 320 | 824 |
| 16. Applied Baccalaureate Expansion | 452 | 0 | 452 |
| 17. 21st Century Training Equipment | 2,000 | 0 | 2,000 |
| 18. On-Line Learning | 1,224 | 0 | 1,224 |
| 19. Faculty Salary Increments | 7,526 | 0 | 7,526 |
| 20. Higher Education Access-Tuition | 5,448 | 0 | 5,448 |
| 21. Tuition Rate Change | 0 | 12,505 | 12,505 |
| Policy -- Non-Comp Total | 111,365 | 18,969 | 130,334 |
| Policy Changes - Comp | | | |
| 22. Revise Pension Gain-Sharing | -775 | -167 | -942 |
| 23. Nonrepresented Staff Health Benefit | 7,439 | 1,699 | 9,138 |
| 24. Nonrepresented Salary Increase | 14,138 | 4,192 | 18,330 |
| 25. Nonrepresented Salary Survey | 1,505 | 584 | 2,089 |
| 26. Nonrepresented Class Consolidation | 120 | 40 | 160 |
| 27. Nonrepresented Additional Step | 548 | 168 | 716 |
| 28. Retain FY 2007 Pay Increase (1.6%) | 6,086 | 1,768 | 7,854 |
| 29. Higher Ed WFSE Agreement | 11,589 | 3,278 | 14,867 |
| 30. Higher Ed WPEA Agreement | 10,029 | 2,010 | 12,039 |
| 31. Yakima CC Bargaining Agreement | 838 | 280 | 1,118 |
| Policy -- Comp Total | 51,517 | 13,852 | 65,369 |
| Total 2007-09 Biennium | 1,448,199 | 1,062,449 | 2,510,648 |
| Fiscal Year 2008 Total | 696,406 | 523,884 | 1,220,290 |
| Fiscal Year 2009 Total | 751,793 | 538,565 | 1,290,358 |

Comments:

- | | |
|---|---|
| <p>1. Apprenticeship Programs - Funding is provided for an additional 150 apprenticeship slots each year that will be targeted to regional workforce needs. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)</p> <p>2. Adult Basic Education Enrollment - Funding is provided to increase enrollment in adult basic education programs by 625 full-time equivalent (FTE) students each year of the biennium. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)</p> | <p>3. Retention and Completion Programs - Funding is provided to expand mentoring and academic support services to 1,700 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation students, and students with disabilities. (Education Legacy Trust Account-State)</p> <p>4. General Enrollments - State-supported enrollments in general academic and vocational fields of study are increased by 900 FTE students in FY 2008 and by an additional 1,050 in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)</p> |
|---|---|

Community & Technical College System

5. **Math and Science Enrollments** - Funding is provided to expand early childhood education programs, with a focus on early math and science awareness, by 100 FTE students in FY 2008 and by an additional 150 FTE students in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)
6. **High-Demand Enrollments** - Funding is provided to increase enrollment in high-cost, high-demand fields such as computer science, allied health sciences, and commercial and electrical construction by 650 FTE students in FY 2008 and by an additional 650 students in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)
7. **I-BEST Expansion** - The Integrated Basic Skills and Training (I-BEST) program integrates adult basic education, English language training, and vocational training. Funding is provided to expand this approach by 250 additional FTE students each year of the biennium. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)
8. **Transitions Math Project** - Funding is provided to match a private grant for the Transitions Math Project, a collaborative effort involving representatives of the K-12 system, community and technical colleges, and public four-year institutions. The purpose of the project is to enhance student expectations regarding college-level math courses and to improve the placement process through development of a single math placement test.
9. **Opportunity Grants** - Funding is provided to implement Chapter 277, Laws of 2007 (2SHB 1096), which provides financial aid to cover tuition, books, tools, and fees for low-income community and technical college students enrolled in high-demand programs. Program participants will earn credentials or certificates in industry-defined occupations with a need for skilled employees. (Education Legacy Trust-Account)
10. **Part-Time Faculty Equity** - Funding is provided to narrow the gap between full- and part-time faculty pay. In addition to the cost-of-living increases provided elsewhere in this budget, funding is sufficient for average part-time faculty salaries to increase by approximately 4 percent in FY 2008 and by an additional 4 percent in FY 2009.
11. **Job Skills Fund Source Change** - Funding for the job skills program at the community and technical colleges is shifted from the administrative contingency account to the state general fund. (General Fund-State, Administrative Contingency Account-State)
12. **Job Skills Expansion** - Funding for the job skills program is increased by approximately 12 percent. The program provides customized training for employer/employee partnerships who are seeking to expand their workforce or to enhance and adapt their skills in response to changing market conditions.
13. **University Contracts** - Funding is provided for the continuation of four community and technical college partnerships with universities by supporting the enrollment of 120 additional FTE students in FY 2008.
14. **Operating Costs/Exist Capital Proj** - Funding is provided to assure new and remodeled community and technical college facilities are maintained in superior condition. This item represents the cost of maintaining and operating 141,000 square feet of new construction and renovation authorized in the 2007-09 biennium capital budget that is expected to be occupied during the 2007-09 biennium. In addition to these funds, \$8.6 million is provided in the maintenance level budget for an additional 932,000 square feet of new and renovated space funded with previous state capital appropriations that will be occupied during the 2007-09 biennium.
15. **Applied Baccalaureate** - On a pilot basis, Bellevue, Olympic, Peninsula, and South Seattle community colleges will enroll the first cohort of students in programs leading to baccalaureate degrees in applied technical fields in fall 2007. Funds are provided to enroll a second class totaling 80 FTE students in these pilot programs in fall 2009. (General Fund-State, Higher Education Tuition Account-State, Higher Education Tuition Account-Non-Appropriated)
16. **Applied Baccalaureate Expansion** - Start-up funding is provided for two additional colleges, at least one of which is to be a technical college, to offer applied baccalaureate degrees specifically designed for individuals who hold associate of applied science degrees, or the equivalent. Funds are provided for the selected colleges to complete curriculum design, employ staff, and meet accreditation standards during FY 2009. The first classes are expected to enroll in fall 2009.
17. **21st Century Training Equipment** - Funds are provided to help the community and technical colleges purchase professional and technical equipment that is consistent with current industry standards. Equipment such as ventilators, digital imaging technology, hybrid automotive equipment, industrial electronics, and virtual clinical instruction tools are often unaffordable within a college's routine equipment replacement budget.
18. **On-Line Learning** - Funds are provided to develop two new on-line degree programs, each comprised of up to 40 separate courses, that will be shared among the 34 community colleges. Also included in this item is funding for: a system-wide manager who will train and support faculty in on-line instruction and coordinate collaborative faculty efforts; purchase of rich media tools that will permit colleges to build course content that integrates audio, video, and animation; and creation of a single system-wide log-on to the colleges' web-based instructional services.
19. **Faculty Salary Increments** - Funding is provided for annual faculty merit and longevity increases as provided in local collective bargaining agreements. The amount provided shall

Community & Technical College System

be allocated proportionally to part-time and full-time faculty based on their respective salary bases.

20. **Higher Education Access-Tuition** - State funds are provided to cover the difference between the authorized 2 percent annual tuition increase and the revenues that would be generated by a 3 percent annual increase. Together, these revenues will be sufficient for the colleges to cover approximately 3.5 percent annual inflation in their non-compensation costs.
21. **Tuition Rate Change** - The Community and Technical College System is authorized to increase resident undergraduate tuition and fees by up to 2 percent each year of the biennium. (Higher Education Tuition Account-Non-Appropriated)
22. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
23. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
24. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
25. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
26. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
27. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
28. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)
29. **Higher Ed WFSE Agreement** - Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of the final phase of Class Consolidation under the Personnel System Reform Act (PSRA) of 2002; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.
30. **Higher Ed WPEA Agreement** - Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of the final phase of Class Consolidation under the PSRA of 2002; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.
31. **Yakima CC Bargaining Agreement** - CTCS's budget includes a collective bargaining agreement negotiated between Yakima Valley Community College and the Washington Public Employees' Association/ United Food and Commercial Workers Union Local 365. Provisions of this agreement include continuation of the FY 2007 pay increase of 1.6 percent; a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; Phase 4 Class Consolidation under the PSRA of 2002; Agency Requests for Reclassification; implementation of the salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

University of Washington

(Dollars in Thousands)

| | NGF-S | Other | Total |
|---|----------------|------------------|------------------|
| 2005-07 Expenditure Authority | 701,570 | 3,085,404 | 3,786,974 |
| 2007 Supplemental * | 25 | 0 | 25 |
| Total 2005-07 Biennium | 701,595 | 3,085,404 | 3,786,999 |
| 2007-09 Maintenance Level | 718,898 | 3,108,258 | 3,827,156 |
| Policy Changes - Non-Comp | | | |
| 1. Retention and Completion Programs | 500 | 0 | 500 |
| 2. General Enrollments | 15,744 | 10,774 | 26,518 |
| 3. Math and Science Enrollments | 6,975 | 4,748 | 11,723 |
| 4. UW Tower | 3,901 | 0 | 3,901 |
| 5. William D. Ruckelshaus Center | 225 | 0 | 225 |
| 6. Academy of Sciences | 170 | 0 | 170 |
| 7. Health Sciences Expansion | 3,830 | 0 | 3,830 |
| 8. State Climatologist | 168 | 0 | 168 |
| 9. TA/RA Health Benefits | 728 | 0 | 728 |
| 10. Adult Family Home Cert | 108 | 0 | 108 |
| 11. Intl Learning Opportunities | 750 | 0 | 750 |
| 12. Global Health Teaching & Research | 6,300 | 0 | 6,300 |
| 13. Burke Museum Science Education | 1,000 | 0 | 1,000 |
| 14. I-LABS Brain and Learning Institute | 300 | 0 | 300 |
| 15. Non-Resident Graduate Subsidy | -3,858 | 0 | -3,858 |
| 16. Puget Sound Science Panel | 60 | 0 | 60 |
| 17. Medical Information Access | 0 | 1,664 | 1,664 |
| 18. Shellfish Aquaculture | 0 | 750 | 750 |
| 19. Olympic Natural Resources Center | 50 | 0 | 50 |
| 20. Autism Parent Support | 60 | 0 | 60 |
| 21. Autism Training DVD | 65 | 0 | 65 |
| 22. Safe Log Hauling Cost Analysis | 150 | 0 | 150 |
| 23. Tuition Rate Change | 0 | 53,265 | 53,265 |
| 24. Law School Loan Repayment | 500 | 0 | 500 |
| Policy -- Non-Comp Total | 37,726 | 71,201 | 108,927 |
| Policy Changes - Comp | | | |
| 25. Revise Pension Gain-Sharing | -331 | -1,006 | -1,337 |
| 26. Nonrepresented Staff Health Benefit | 5,404 | 10,959 | 16,363 |
| 27. Nonrepresented Salary Increase | 26,149 | 42,845 | 68,994 |
| 28. Nonrepresented Salary Survey | 534 | 6,949 | 7,483 |
| 29. Nonrepresented Agency Request | 21 | 2 | 23 |
| 30. Nonrepresented Class Consolidation | 2 | 882 | 884 |
| 31. Retain FY 2007 Pay Increase (1.6%) | 10,581 | 17,508 | 28,089 |
| 32. WFSE | 4,745 | 11,527 | 16,272 |
| 33. UW Police Officers Association | 213 | 53 | 266 |
| 34. WFSE-UW Police Management Assoc | 140 | 9 | 149 |
| 35. Exclude Locally-Funded Increases | -3,291 | 0 | -3,291 |
| 36. Inland Boatman's Union Insurance | 0 | 6 | 6 |
| 37. SEIU 925 | 6,128 | 21,622 | 27,750 |
| 38. Nurse Association Bargaining | 0 | 32,676 | 32,676 |
| Policy -- Comp Total | 50,295 | 144,032 | 194,327 |
| Total 2007-09 Biennium | 806,919 | 3,323,491 | 4,130,410 |
| Fiscal Year 2008 Total | 390,664 | 1,630,255 | 2,020,919 |
| Fiscal Year 2009 Total | 416,255 | 1,693,236 | 2,109,491 |

Comments:

1. **Retention and Completion Programs** - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are

low-income students, first generation college students, and students with disabilities. (Education Legacy Trust Account-State)

University of Washington

2. **General Enrollments** - Funding is provided to increase enrollment by 625 full-time equivalent (FTE) students each year of the biennium. Approximately 165 of the additional FTEs each year are expected to be graduate students and the other 460 undergraduate students. When combined with the annual FTE growth in math and science fields funded below, state supported enrollment at the University of Washington (UW) campuses is expected to total approximately 38,500 by FY 2009, compared to 36,600 this year. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)
3. **Math and Science Enrollments** - Funding is provided to expand math and science undergraduate enrollments at UW by 250 FTE students in 2008 and by an additional 250 FTE students in 2009. Enrollments may be at the Tacoma and Bothell campuses or at the Seattle campus. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)
4. **UW Tower** - The University recently purchased the former Safeco Tower in the Seattle university district. This permits the University to free up space on the central campus for instructional and student support services by relocating some administrative activities into the Tower and to consolidate leased space into a central, owned facility close to campus. State funds are provided to support operating and maintenance costs on the portion of the Tower associated with state-supported administrative and instructional activities.
5. **William D. Ruckelshaus Center** - Funding is provided to increase by approximately 50 percent state financial support for the William D. Ruckelshaus Center, which works with concerned groups to devise consensus solutions to contentious public policy issues. As part of this expansion, the Center will explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. A report with conclusions and recommendations is to be submitted to the Governor and Legislature by October 31, 2007.
6. **Academy of Sciences** - Funding is provided for the operation of the Washington State Academy of Sciences. As provided in RCW 70.220 (Chapter 305, Laws of 2005), the Academy will convene panels of scientific experts to study and advise policy makers on key issues referred to the Academy by the Governor or Legislature.
7. **Health Sciences Expansion** - Funding is provided to establish extensions of UW Schools of Medicine and Dentistry in Spokane. The medical school extension will educate 20 first-year medical students each year and will result in an 80-student expansion of the school over four years. The dental school extension will educate 8 first-year dental students each year and will result in a 24-student expansion of the dental school over four years. Other key components of the expansion include the development of new practicum, internship, and residency opportunities in eastern Washington for these and other medical and dental school students and further development of Spokane's role as a biomedical research base by providing researchers with the opportunity to combine their work with a UW School of Medicine or Dentistry faculty appointment. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)
8. **State Climatologist** - Funding is provided to permanently establish the State Climatologist Office which collects and disseminates information regarding climate change, drought, and flooding in Washington to decision makers and appropriate agencies.
9. **TA/RA Health Benefits** - Funding is provided to cover a projected 5.75 percent average annual increase in the cost of health insurance benefits for teaching assistants (TAs) and research assistants (RAs) in state-supported programs.
10. **Adult Family Home Cert** - Funding is provided to continue operation of a voluntary adult family home certification program through the UW Geriatric Education Center. The existing program within the University was funded by a federal grant, which has expired. State funding will provide faculty oversight of the curriculum and instruction and support the administrative requirements of running and maintaining the program for an estimated 2,000 participants.
11. **Intl Learning Opportunities** - Funding is provided to increase student access to international educational experiences, particularly for students with lower incomes who would otherwise not have such opportunities. With this state support, the University expects to increase by approximately 50 percent, to 2,500 per year, the number of students participating in foreign study and volunteer opportunities by 2011.
12. **Global Health Teaching & Research** - The Department of Global Health was established in January 2006 and is jointly operated by UW's School of Medicine and School of Public Health and Community Medicine. The Department focuses on achievement of sustainable improvements in global health through inter-professional educational programs, collaborative research, and professional service in public health policy and medical care practice in under-resourced areas. Funding is provided to support research and teaching activities in the Department.
13. **Burke Museum Science Education** - Funding is provided for the Burke Museum to support science and social science educational programs, including public outreach programs, new educational programs and resources, web-based interactive learning experiences, teacher training, and traveling educational opportunities.
14. **I-LABS Brain and Learning Institute** - Funding is provided to support the Institute for Learning and Brain Sciences (I-LABS) at UW.
15. **Non-Resident Graduate Subsidy** - State subsidy for the education of graduate students who are not Washington residents is reduced by 10 percent to approximately \$4,000 per student per year.

University of Washington

16. **Puget Sound Science Panel** - One-time funding is provided for the Washington Academy of Sciences to nominate 15 scientists for appointment to the Puget Sound Science Panel. Funds are also to be used to complete initial data collection and analysis required for preparation of the Puget Sound basin-wide science update due in December 2010.
17. **Medical Information Access** - In accordance with Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930), the state Department of Health will transfer licensing fee revenues to UW so that all licensed physicians, physician assistants, advanced registered nurse practitioners, optometrists, and pharmacists in the state may have access to online journals, research databases, and other materials through the University Health Sciences Library. Practitioners will pay an additional \$25 annual licensing fee for this benefit. (Higher Education Grants and Contracts Account-Non-Appropriated)
18. **Shellfish Aquaculture** - Funding is provided to implement Chapter 216, Laws of 2007 (2SHB 2220). The bill directs the Sea Grant Program at UW to review existing research on the potential effects of geoduck aquaculture on the environment.
19. **Olympic Natural Resources Center** - Additional state support is provided for research on marine science issues.
20. **Autism Parent Support** - Funds are provided for the University's autism center to expand education, training, and support services for the families of children with autism spectrum disorders.
21. **Autism Training DVD** - Funding is provided for the University's autism center to create and distribute approximately 500 copies of a DVD about autism and strategies for working with people with autism, for parents and educators. The DVD will be available in English and Spanish.
22. **Safe Log Hauling Cost Analysis** - Funds are provided for the Rural Technology Initiative to conduct an economic analysis of the cost of safely operating log hauling trucks. The analysis is to be conducted in partnership with the Washington State University Transportation Research Group. A report is to be submitted to the Governor, Legislature, and interested industry groups by June 30, 2008.
23. **Tuition Rate Change** - The University is authorized to increase resident undergraduate tuition by 7 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, the University will have approximately \$39 million in excess of inflation to support program enhancements. (Higher Education Tuition Account-Non-Appropriated)
24. **Law School Loan Repayment** - One-time funding is provided for UW's Law School Repayment Assistance Program, which provides loan assistance to lawyers who choose careers in public interest legal positions. Of the amount provided for this item, \$250,000 is contingent upon matching private sector funds.
25. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
26. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
27. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
28. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
29. **Nonrepresented Agency Request** - Funding is provided for increases for nonrepresented state employees for specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
30. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
31. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)
32. **WFSE** - The collective bargaining provisions negotiated with the Washington Federation of State Employees (WFSE) - Campus-wide Bargaining Unit include a pay increase of 3.2 percent effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; recruitment and retention adjustments for specific classes; increases for classes more than 80 percent below market according to a survey by UW; and an additional pay step in FY 2009. (General Fund-State, various other funds)
33. **UW Police Officers Association** - The collective bargaining provisions negotiated with UW Police Officers' Association include a pay increase of 3.2 percent effective July 1, 2007, and a second pay increase of 2.0 percent effective July 1, 2008; an additional top step on the pay grid effective FY 2009; and increases in mid-career pay increments. (General Fund-State, various other funds)

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34. **WFSE-UW Police Management Assoc** - The collective bargaining provisions negotiated with the Police Management Bargaining Unit of WFSE include a pay increase of 3.2 percent effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; longevity pay for those with service of 5 years (1 percent), 10 years (2 percent), 15 years (3 percent), 20 years (4 percent), and 25 years (5 percent); and a new top step effective FY 2009. (General Fund-State, University of Washington-University Hospital Account-Non-Appropriated)
35. **Exclude Locally-Funded Increases** - In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally-funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 state-funded salary increases.
36. **Inland Boatman's Union Insurance** - Agreements negotiated as part of the Super Coalition include employer contributions to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009. The agreements also include a one-time payment of \$756 for each employee who is insurance eligible for the month of June 2007 as well as continuation of the negotiated FY 2007 salary increases.
37. **SEIU 925** - The collective bargaining agreement negotiated with Service Employees International Union (SEIU) 925 includes a pay increase of 3.2 percent effective July 2007. (General Fund-State, various other funds)
38. **Nurse Association Bargaining** - The collective bargaining agreement negotiated with the Washington State Nurses Association includes a series of pay increases of 2.0 percent, effective January 1, 2007, July 1, 2007, January 1, 2008, and July 1, 2008; and additional step increases on the salary grid. (General Fund-State, various other funds)

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Washington State University

(Dollars in Thousands)

| | NGF-S | Other | Total |
|---|----------------|----------------|------------------|
| 2005-07 Expenditure Authority | 431,461 | 564,075 | 995,536 |
| 2007 Supplemental * | 25 | 0 | 25 |
| Total 2005-07 Biennium | 431,486 | 564,075 | 995,561 |
| 2007-09 Maintenance Level | 443,519 | 639,651 | 1,083,170 |
| Policy Changes - Non-Comp | | | |
| 1. Retention and Completion Programs | 500 | 0 | 500 |
| 2. General Enrollments | 5,315 | 4,434 | 9,749 |
| 3. Math and Science Enrollments | 3,525 | 1,297 | 4,822 |
| 4. Eastern Washington Nursing | 2,356 | 830 | 3,186 |
| 5. Bio-Products Technology | 4,000 | 0 | 4,000 |
| 6. William D. Ruckelshaus Center | 225 | 0 | 225 |
| 7. Academy of Sciences | 170 | 0 | 170 |
| 8. Health Science Expansion | 6,360 | 304 | 6,664 |
| 9. TA/RA Health Insurance | 244 | 0 | 244 |
| 10. Applied Sciences Laboratory | 3,000 | 0 | 3,000 |
| 11. Electrical Engineering Start Up | 2,000 | 0 | 2,000 |
| 12. Food & Agriculture | 6,000 | 0 | 6,000 |
| 13. Maintenance and Operations | 989 | 0 | 989 |
| 14. Non-Resident Graduate Subsidy | -1,576 | 0 | -1,576 |
| 15. Grizzly Bear Research | 150 | 0 | 150 |
| 16. Renewable Energy Certification | 150 | 0 | 150 |
| 17. Puget Sound Partnership | 60 | 0 | 60 |
| 18. Small Business Development Centers | 757 | 0 | 757 |
| 19. Tuition Rate Change | 0 | 23,531 | 23,531 |
| Policy -- Non-Comp Total | 34,225 | 30,396 | 64,621 |
| Policy Changes - Comp | | | |
| 20. Revise Pension Gain-Sharing | -213 | -75 | -288 |
| 21. Nonrepresented Staff Health Benefit | 3,270 | 1,224 | 4,494 |
| 22. Nonrepresented Salary Increase | 18,438 | 5,591 | 24,029 |
| 23. Nonrepresented Salary Survey | 1,459 | 703 | 2,162 |
| 24. Nonrepresented Agency Request | 10 | 0 | 10 |
| 25. Nonrepresented Class Consolidation | 2 | 55 | 57 |
| 26. Nonrepresented Additional Step | 1,520 | 397 | 1,917 |
| 27. Retain FY 2007 Pay Increase (1.6%) | 7,022 | 2,189 | 9,211 |
| 28. Collective Bargaining - WFSE | 661 | 263 | 924 |
| 29. Collective Bargaining Police Guild | 151 | 3 | 154 |
| 30. Exclude Locally-Funded Increases | -1,450 | 0 | -1,450 |
| Policy -- Comp Total | 30,870 | 10,350 | 41,220 |
| Total 2007-09 Biennium | 508,614 | 680,397 | 1,189,011 |
| Fiscal Year 2008 Total | 248,778 | 333,447 | 582,225 |
| Fiscal Year 2009 Total | 259,836 | 346,950 | 606,786 |

Comments:

1. **Retention and Completion Programs** - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students, and students with disabilities. (Education Legacy Trust Account-State)
2. **General Enrollments** - Funding is provided to increase general undergraduate enrollment at Washington State University's (WSU) Vancouver campus by an additional 200

FTE students each year of the biennium. Undergraduate enrollment at the University's Tri-Cities campus is budgeted to increase by 50 FTE students the first year of the biennium, and by an additional 60 FTE students the second. Undergraduate enrollment at the main campus is budgeted to increase by 25 FTE students each year. General graduate enrollment at the two eastern Washington campuses is budgeted to increase by 15 FTE students each year. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)

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3. **Math and Science Enrollments** - Funding is provided to: increase undergraduate math, science, and engineering enrollment by 50 FTE students each year of the biennium; enroll 25 FTE students in a new electronics engineering program at the Vancouver campus in FY 2009; and enroll 15 additional graduate level science and engineering FTE students at the Pullman campus each year of the biennium. Additionally, a total of \$0.9 million is provided to recruit the additional faculty and to support the smaller class sizes necessary to convert a total of 100 existing enrollment slots to an engineering focus. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)
4. **Eastern Washington Nursing** - Funding is provided to expand nursing education in Spokane and the Tri-Cities by 45 FTE students in FY 2008 and by an additional 40 FTE students in FY 2009. At its Riverpoint Campus in Spokane, the University will establish a doctorate in nursing program that will enroll 5 FTE students in FY 2008 and an additional 10 in FY 2009. The Spokane campus will also enroll 25 additional bachelor's-level and 20 additional master's-level nursing FTE students over the biennium. At its Tri-Cities campus, the University will enroll 20 additional bachelor's in nursing FTE students in FY 2008 and 5 more in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)
5. **Bio-Products Technology** - WSU will conduct a bio-energy and bio-products research program jointly with the Washington State Department of Agriculture (AGR) and Pacific Northwest National Laboratories. A total of \$2 million is provided to employ ten scientists jointly with the Pacific Northwest National Laboratories at the new Bioproducts Science and Research Laboratory in the Tri-Cities to conduct short- and long-term research on biomass conversion. An additional \$2 million is provided for a pool of funds that the University and AGR will jointly target to applied research on technology and cropping systems for more efficiently growing oilseed and other energy crops and converting them to fuel.
6. **William D. Ruckelshaus Center** - Funding is provided to increase by approximately 50 percent state financial support for the William D. Ruckelshaus Center, which works with concerned groups to devise consensus solutions to contentious public policy issues. As part of this expansion, the Center will explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. A report with conclusions and recommendations is to be submitted to the Governor and Legislature by October 31, 2007.
7. **Academy of Sciences** - Funding is provided for the operation of the Washington State Academy of Sciences. As provided in RCW 70.220 (Chapter 305, Laws of 2005), the Academy will convene panels of scientific experts to study and advise policy makers on key issues referred to the Academy by the Governor or Legislature.
8. **Health Science Expansion** - Funding is provided to establish extensions of the University of Washington (UW) Schools of Medicine and Dentistry in Spokane. The medical school extension will educate 20 first-year medical students each year and will result in an 80-student expansion of the school over four years. The dental school extension will educate 8 first-year dental students each year and will result in a 24-student expansion of the dental school over four years. Other key components of the expansion include the development of new practicum, internship, and residency opportunities in eastern Washington for these and other medical and dental school students and further development of Spokane's role as a biomedical research base by providing researchers with the opportunity to combine their work with a UW School of Medicine or Dentistry faculty appointment. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)
9. **TA/RA Health Insurance** - Funding is provided to cover a projected 5.75 percent average annual increase in the cost of health insurance benefits for teaching assistants (TAs) and research assistants (RAs) in state-supported programs.
10. **Applied Sciences Laboratory** - State funds are provided to promote the development of the Spokane-based Applied Sciences Laboratory into a strong, self-sustaining research organization over the next four years. The Laboratory emphasizes applied research, technology transfer, and the development of spin-off companies in the physical sciences and engineering. The state funds will be used to: recruit and retain at least three senior research scientists; employ business development and administrative personnel; and establish and equip facilities for computational modeling and for materials and optical characterization.
11. **Electrical Engineering Start Up** - Funding is provided to start up a new program in electrical and electronics engineering at the University's Vancouver campus. During the first year of the biennium, the funds will be used to design and develop quality degree and course proposals; to recruit and relocate nationally-competitive faculty; and to conduct needs analyses and planning for providing research support to regional high-tech businesses. During the second year and on an ongoing basis, the funds will be used to coordinate and provide research support to regional high-tech businesses.
12. **Food & Agriculture** - Funding is provided for three components of the University's proposed agriculture initiative. First, funding is provided for program support for the University's research and extension centers, including \$734,000 provided for maintenance and operation of the University's agriculture research and extension center in Mount Vernon. Second, funding is provided for two competitive grant pools that will fund small research projects intended to produce immediate practical outcomes for the state's agriculture industry. One of the two research pools will specifically address "biologically-intensive" topics such as organic and sustainable production and greenhouse gas mitigation. Third, funding is provided to support new research and development

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in areas that promise the greatest return to Washington's agriculture industry. Areas may include viticulture, enology, fruit breeding, wheat and other grain product development, value-added business development and extension specialists, livestock nutrition and management, enhanced worker safety, continuing education, water quality, salmon habitat, and identification of home and commercial pests.

13. **Maintenance and Operations** - Funding is provided to assure that new facilities constructed with state tax support are maintained in superior condition. A total of 158,000 square feet of new space at the Pullman and Vancouver campuses are authorized in the 2007-09 Capital Budget and are scheduled for occupancy within that biennium. An additional \$0.9 million is provided in the base budget for 132,000 square feet of new space authorized in previous capital budgets that will also be occupied during the 2007-09 biennium.
14. **Non-Resident Graduate Subsidy** - State subsidy for the education of graduate students who are not Washington residents is reduced by 10 percent, to approximately \$4,900 per student per year.
15. **Grizzly Bear Research** - Funding is provided for basic operations and research support for the WSU Bear Center. Stable operations funding will enable the center to compete more effectively for federal grants, improve habitat quality, and provide greater public access to the program.
16. **Renewable Energy Certification** - Funds are provided for the WSU energy program to assist the Department of Revenue in determining whether applicants qualify for renewable energy cost recovery payments, as provided in Chapter 301, Laws of 2005.
17. **Puget Sound Partnership** - One-time funding is provided for the Washington Academy of Sciences to nominate 15 scientists for appointment to the Puget Sound Science Panel. Funds are also to be used to complete initial data collection and analysis required for preparation of the Puget Sound basin-wide science update due in December 2010.
18. **Small Business Development Centers** - Three new small business development centers will be established to serve southeast Washington, the Kelso-Longview area, and the Pacific coastal region. Existing centers operated by Highline Community College in Des Moines and Olympic Community College in Bremerton will each add one position to expand their small business counseling services. In addition, WSU will create masters of business administration internships at each of the small business development centers.
19. **Tuition Rate Change** - The University is authorized to increase resident undergraduate tuition by 7 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, the University will have approximately \$19 million in excess of inflation to support program enhancements. (Higher Education Tuition Account-Non-Appropriated)
20. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
21. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
22. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
23. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
24. **Nonrepresented Agency Request** - Funding is provided for increases for nonrepresented state employees for specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
25. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
26. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
27. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)
28. **Collective Bargaining - WFSE** - The collective bargaining provisions negotiated with the Washington Federation of State Employees (WFSE) include a pay increase of 3.2 percent effective July 1, 2007, and an increase of 2.0 percent effective July 1, 2008; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new 2.5 percent Step L on the salary grid.

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29. **Collective Bargaining Police Guild** - The collective bargaining provisions negotiated with the WSU Police Guild include a pay increase of 3.2 percent effective July 1, 2007, and a second increase of 2.0 percent, effective July 1, 2008; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new 2.5 percent Step L on the salary grid.

30. **Exclude Locally-Funded Increases** - In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally-funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 state-funded salary increases.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Eastern Washington University

(Dollars in Thousands)

| | NGF-S | Other | Total |
|---|----------------|----------------|----------------|
| 2005-07 Expenditure Authority | 100,071 | 82,045 | 182,116 |
| 2007-09 Maintenance Level | 104,210 | 113,670 | 217,880 |
| Policy Changes - Non-Comp | | | |
| 1. Retention and Completion Programs | 500 | 0 | 500 |
| 2. General Enrollments | 930 | 618 | 1,548 |
| 3. High-Demand Enrollments | 1,170 | 634 | 1,804 |
| 4. Health Sciences Expansion | 1,021 | 122 | 1,143 |
| 5. Disability Support Services | 254 | 0 | 254 |
| 6. Student Success Strategies | 2,250 | 0 | 2,250 |
| 7. Autism Parent Support | 60 | 0 | 60 |
| 8. Tuition Rate Change | 0 | 5,770 | 5,770 |
| Policy -- Non-Comp Total | 6,185 | 7,144 | 13,329 |
| Policy Changes - Comp | | | |
| 9. Revise Pension Gain-Sharing | -58 | -8 | -66 |
| 10. Nonrepresented Staff Health Benefit | 488 | 75 | 563 |
| 11. Nonrepresented Salary Increase | 3,070 | 515 | 3,585 |
| 12. Nonrepresented Salary Survey | 56 | 20 | 76 |
| 13. Retain FY 2007 Pay Increase (1.6%) | 1,295 | 218 | 1,513 |
| 14. EWU WFSE Bargaining Unit 1 | 3,529 | 65 | 3,594 |
| 15. EWU WFSE Bargaining Unit 2 | 528 | 6 | 534 |
| 16. Exclude Locally-Funded Increases | -149 | 0 | -149 |
| Policy -- Comp Total | 8,759 | 891 | 9,650 |
| Total 2007-09 Biennium | 119,154 | 121,705 | 240,859 |
| Fiscal Year 2008 Total | 57,993 | 59,258 | 117,251 |
| Fiscal Year 2009 Total | 61,161 | 62,447 | 123,608 |

Comments:

1. **Retention and Completion Programs** - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students and students with disabilities. (Education Legacy Trust Account-State)
2. **General Enrollments** - Funding is provided to increase state-supported undergraduate enrollment by 100 FTE undergraduates in FY 2009. Graduate enrollment is budgeted to increase by 30 FTE students in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)
3. **High-Demand Enrollments** - Funding is provided to increase budgeted enrollment levels in high-cost, high-demand programs, such as engineering, computer science, and health care, by 50 FTE students in each fiscal year. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)
4. **Health Sciences Expansion** - Funding is provided to establish extensions of the University of Washington Schools of Medicine and Dentistry in Spokane. The dental school extension will educate 8 first-year dental students each year and will result in a 24-student expansion of the dental school over four years. Eastern Washington University (EWU) will hire additional faculty to teach many of the new first-year dental courses. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)
5. **Disability Support Services** - Funding is provided to help the University effectively address the support needs of students with disabilities. (Education Legacy Trust Account-State)
6. **Student Success Strategies** - EWU has developed a comprehensive strategy for improving undergraduate retention and graduation rates by 15 percent over the next three years. This item provides funding for four key components of that strategy: (1) increasing the number of undergraduate advisers by two-thirds; (2) employing additional retention specialists to assist with early identification of at-risk students, tutoring, and study skill development; (3) linking students to employment opportunities that provide flexible schedules related to their area of study; and (4) providing additional assistance with identifying sources of financial aid, financial planning, and debt avoidance. (Education Legacy Trust Account-State)
7. **Autism Parent Support** - Funds are provided for the Northwest Autism Center, in partnership with autism education experts from EWU, to implement a series of workshops and lectures to support and educate the families of children with autism spectrum disorders.

Eastern Washington University

8. **Tuition Rate Change** - The University is authorized to increase resident undergraduate tuition by 5 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, the University will have approximately \$4.3 million in excess of inflation to support program enhancements. (Higher Education Tuition Account-Non-Appropriated)
9. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
10. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
11. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
12. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
13. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)
14. **EWU WFSE Bargaining Unit 1** - Collective bargaining provisions negotiated with the Washington Federation of State Employees (WFSE) Bargaining Unit 1 include a pay increase of 3.2 percent, effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; Phase Four of Class Consolidation under RCW 41.80; a new 2.5 percent Step L on the salary grid; and the potential for two \$200 one-time payments.
15. **EWU WFSE Bargaining Unit 2** - Collective bargaining provisions negotiated with WFSE Bargaining Unit 2 include a pay increase of 3.2 percent, effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; Phase Four of Class Consolidation under RCW 41.80; a new 2.5 percent Step L on the salary grid; and the potential for two \$200 one-time payments.
16. **Exclude Locally-Funded Increases** - In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally-funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 state-funded salary increases.

Central Washington University

(Dollars in Thousands)

| | NGF-S | Other | Total |
|--|----------------|----------------|----------------|
| 2005-07 Expenditure Authority | 98,911 | 115,508 | 214,419 |
| 2007 Supplemental * | 219 | 0 | 219 |
| Total 2005-07 Biennium | 99,130 | 115,508 | 214,638 |
| 2007-09 Maintenance Level | 102,769 | 126,195 | 228,964 |
| Policy Changes - Non-Comp | | | |
| 1. Retention and Completion Programs | 500 | 0 | 500 |
| 2. General Enrollments | 2,474 | 1,503 | 3,977 |
| 3. Math and Science Enrollments | 1,816 | 1,222 | 3,038 |
| 4. High-Demand Enrollments | 1,801 | 981 | 2,782 |
| 5. Disability Support Services | 500 | 0 | 500 |
| 6. Tuition Rate Change | 0 | 5,180 | 5,180 |
| 7. Tuition Waiver Authority Increase | 500 | 0 | 500 |
| Policy -- Non-Comp Total | 7,591 | 8,886 | 16,477 |
| Policy Changes - Comp | | | |
| 8. Revise Pension Gain-Sharing | -87 | -11 | -98 |
| 9. Nonrepresented Staff Health Benefit | 880 | 135 | 1,015 |
| 10. Nonrepresented Salary Increase | 3,773 | 319 | 4,092 |
| 11. Nonrepresented Salary Survey | 62 | 8 | 70 |
| 12. Nonrepresented Additional Step | 446 | 60 | 506 |
| 13. Retain FY 2007 Pay Increase (1.6%) | 1,571 | 134 | 1,705 |
| 14. WFSE Collective Bargaining | 799 | 0 | 799 |
| 15. Exclude Locally-Funded Increases | -390 | 0 | -390 |
| Policy -- Comp Total | 7,054 | 645 | 7,699 |
| Total 2007-09 Biennium | 117,414 | 135,726 | 253,140 |
| Fiscal Year 2008 Total | 56,172 | 64,788 | 120,960 |
| Fiscal Year 2009 Total | 61,242 | 70,938 | 132,180 |

Comments:

- | | |
|---|--|
| <p>1. Retention and Completion Programs - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students and students with disabilities. (Education Legacy Trust Account-State)</p> <p>2. General Enrollments - State-supported general enrollments are increased by 70 FTE students in FY 2008 and by an additional 211 FTE students in FY 2009. At least 100 of the additional FY 2009 enrollments are expected to be upper division students enrolling at the centers that Central Washington University (CWU) operates on six community college campuses and at least 30 are expected to be graduate students. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)</p> <p>3. Math and Science Enrollments - Funding is provided to expand math and science undergraduate enrollments by 105 FTE students in FY 2008 and by an additional 89 FTE students in FY 2009. When combined with the other enrollment increases above, state-supported enrollment at CWU is expected to total almost 9,900 FTE students in 2009, almost 7 percent more enrollments than in FY 2007. (Education Legacy</p> | <p>Trust Account-State, Higher Education Tuition Account-Non-Appropriated)</p> <p>4. High-Demand Enrollments - Funding is provided to increase high-demand programs, such as special education instruction and information technology, by 85 FTE students in FY 2008 and by an additional 70 in FY 2009. Much of this additional enrollment is expected to be at the centers that CWU operates at six community college campuses across the state. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)</p> <p>5. Disability Support Services - Funding is provided to help the University continue to effectively address the support needs of students with disabilities. Funding will support a full-time interpreter for the deaf at CWU's centers located in western Washington; an adaptive technology lab with six specialized computer stations; and a second staff person to assess adaptive technology needs and to provide training in their use. (Education Legacy Trust Account-State)</p> <p>6. Tuition Rate Change - The University is authorized to increase resident undergraduate tuition by 5 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, the University will have approximately</p> |
|---|--|

Central Washington University

\$3.8 million in excess of inflation to support program enhancements. (Higher Education Tuition Account-Non-Appropriated)

Four of Class Consolidation under RCW 41.80; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new 2.5 percent Step L on the salary grid.

7. **Tuition Waiver Authority Increase** - CWU is presently authorized to waive 8 percent of the tuition that would otherwise be collected from state-supported students compared to 6 percent at The Evergreen State College (TESC), 10 percent at Western Washington University, and 11 percent at Eastern Washington University. Funds are provided to increase waiver authority at both CWU and TESC to 10 percent over a 5-year period. This will enable the two schools to provide increased financial aid to students who might otherwise not be able to attend one of these institutions or who could do so only by incurring excessive debt.
8. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
9. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
10. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
11. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
12. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
13. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)
14. **WFSE Collective Bargaining** - CWU's budget includes collective bargaining agreements negotiated with the Washington Federation of State Employees (WFSE). Collective bargaining provisions negotiated with WFSE include a pay increase of 3.2 percent, effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; Phase

15. **Exclude Locally-Funded Increases** - In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally-funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 biennium state-funded salary increases.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

The Evergreen State College

(Dollars in Thousands)

| | NGF-S | Other | Total |
|---|---------------|---------------|----------------|
| 2005-07 Expenditure Authority | 54,752 | 48,209 | 102,961 |
| 2007-09 Maintenance Level | 55,323 | 48,818 | 104,141 |
| Policy Changes - Non-Comp | | | |
| 1. Child Welfare Study | 133 | 0 | 133 |
| 2. Retention and Completion Programs | 500 | 0 | 500 |
| 3. General Enrollments | 260 | 125 | 385 |
| 4. Math and Science Enrollments | 562 | 396 | 958 |
| 5. Labor Center | 300 | 0 | 300 |
| 6. Student Support Services | 834 | 0 | 834 |
| 7. Tuition Rate Change | 0 | 3,496 | 3,496 |
| 8. Evidence-Based Evaluations | 360 | 0 | 360 |
| 9. Basic Education Formula Study | 435 | 0 | 435 |
| 10. Continuation of Prior WSIPP Studies | 389 | 0 | 389 |
| 11. TANF Depression Study | 150 | 0 | 150 |
| 12. Increased Waiver Authority | 614 | 0 | 614 |
| Policy -- Non-Comp Total | 4,537 | 4,017 | 8,554 |
| Policy Changes - Comp | | | |
| 13. Revise Pension Gain-Sharing | -36 | -3 | -39 |
| 14. Nonrepresented Staff Health Benefit | 288 | 36 | 324 |
| 15. Nonrepresented Salary Increase | 1,780 | 117 | 1,897 |
| 16. Nonrepresented Salary Survey | 32 | 2 | 34 |
| 17. Nonrepresented Class Consolidation | 2 | 0 | 2 |
| 18. Retain FY 2007 Pay Increase (1.6%) | 751 | 50 | 801 |
| 19. Higher Ed WFSE Agreement | 1,963 | 71 | 2,034 |
| 20. Exclude Locally-Funded Increases | -81 | 0 | -81 |
| Policy -- Comp Total | 4,699 | 273 | 4,972 |
| Total 2007-09 Biennium | 64,559 | 53,108 | 117,667 |
| Fiscal Year 2008 Total | 31,777 | 25,780 | 57,557 |
| Fiscal Year 2009 Total | 32,782 | 27,328 | 60,110 |

Comments:

- | | |
|---|---|
| <p>1. Child Welfare Study - Funding is provided to implement Chapter 465, Laws of 2007 (SHB 1472). The Washington State Institute for Public Policy (WSIPP) will develop a methodology to explore whether racial disproportionality/disparity exists in the child welfare and juvenile justice systems.</p> <p>2. Retention and Completion Programs - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students, and students with disabilities. (Education Legacy Trust Account-State)</p> <p>3. General Enrollments - Funding is provided to establish and enroll 20 full-time equivalent (FTE) graduate students in a Masters in Education program in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)</p> <p>4. Math and Science Enrollments - Funding is provided to expand upper division science undergraduate enrollments at</p> | <p>The Evergreen State College (TESC) by 22 FTE students in FY 2008 and by an additional 28 FTE students in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)</p> <p>5. Labor Center - The Labor Center at TESC provides training for labor unions in Washington. Funding is provided to help staff the center and expand its activities.</p> <p>6. Student Support Services - In order to improve first-year student retention rates, funds are provided to implement strategies to assist students in adapting to and succeeding in TESC's interdisciplinary learning environment. Funds are also provided to increase science laboratory support personnel and to address exceptional inflation in specialized academic acquisitions.</p> <p>7. Tuition Rate Change - TESC is authorized to increase resident undergraduate tuition by 5 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, the College will have approximately \$2.5 million in</p> |
|---|---|

The Evergreen State College

- excess of inflation to support program enhancements. (Higher Education Tuition Account-Non-Appropriated)
8. **Evidence-Based Evaluations** - WSIPP will study the program effectiveness and cost-benefit of state-funded programs for adult offenders in the Department of Corrections and juvenile offenders under state and local authority. Programs studied will be evidence-based, emerging best practice, and promising practice, as defined in RCW 71.24.025(12) and (13). WSIPP is also to identify other programs and practices that meet these definitions and have potential for implementation in Washington State.
 9. **Basic Education Formula Study** - Pursuant to Chapter 399, Laws of 2007 (E2SSB 5627), WSIPP will staff a Joint Task Force to review all current basic education funding formulas, develop a new funding structure, and develop a new basic education definition.
 10. **Continuation of Prior WSIPP Studies** - Funds are provided for WSIPP to complete the following studies authorized in previous legislative acts: impact of prison early release on recidivism (required by Chapter 25, Laws of 2003); cost-benefit analysis of K-12 programs and policies (required by Chapter 372, Laws of 2006); Washington Assessment of Student Learning (WASL) statistical analysis (required by Chapter 372, Laws of 2006); and impact of integrated mental health/chemical dependency involuntary treatment pilots (required by Chapter 504, Laws of 2005).
 11. **TANF Depression Study** - Using a random sample of women who have received Temporary Assistance for Needy Families (TANF) for various lengths of time, WSIPP is to: (1) review current depression screening methods used by the Economic Services Administration of the Department of Social and Health Services or their effectiveness; (2) determine the prevalence of depression among TANF recipients; (3) review how many TANF women receive treatment upon being identified as having depression; (4) evaluate the effectiveness of current treatment methods for TANF women; and (5) make recommendations for more efficacious screening and/or treatment models.
 12. **Increased Waiver Authority** - TESC is presently authorized to waive 6 percent of the tuition that would otherwise be collected from state-supported students, compared to 8 percent at Central Washington University (CWU), 10 percent at Western Washington University, and 11 percent at Eastern Washington University. Funds are provided to increase waiver authority at both CWU and TESC to 10 percent over a 5-year period. This will enable the two schools to provide increased financial aid to students who might otherwise not be able to attend one of these institutions or who could do so only by incurring excessive debt. (Education Legacy Trust Account-State)
 13. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
 14. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
 15. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
 16. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
 17. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
 18. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)
 19. **Higher Ed WFSE Agreement** - Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of the final phase of Class Consolidation under the Personnel System Reform Act of 2002; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.
 20. **Exclude Locally-Funded Increases** - In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally-funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 state-funded salary increases.

Western Washington University

(Dollars in Thousands)

| | NGF-S | Other | Total |
|---|----------------|----------------|----------------|
| 2005-07 Expenditure Authority | 124,064 | 169,523 | 293,587 |
| 2007-09 Maintenance Level | 128,085 | 170,448 | 298,533 |
| Policy Changes - Non-Comp | | | |
| 1. Retention and Completion Programs | 500 | 0 | 500 |
| 2. General Enrollments | 4,013 | 2,650 | 6,663 |
| 3. Math and Science Enrollments | 281 | 100 | 381 |
| 4. High-Demand Enrollments | 920 | 480 | 1,400 |
| 5. Advanced Materials Center | 1,169 | 0 | 1,169 |
| 6. BRAIN Program | 1,055 | 0 | 1,055 |
| 7. Disability Support Services | 328 | 0 | 328 |
| 8. Tuition Rate Change | 0 | 7,306 | 7,306 |
| 9. Waterfront Campus Planning | 1,000 | 0 | 1,000 |
| Policy -- Non-Comp Total | 9,266 | 10,536 | 19,802 |
| Policy Changes - Comp | | | |
| 10. Revise Pension Gain-Sharing | -83 | -16 | -99 |
| 11. Nonrepresented Staff Health Benefit | 607 | 339 | 946 |
| 12. Nonrepresented Salary Increase | 4,728 | 806 | 5,534 |
| 13. Nonrepresented Salary Survey | 92 | 20 | 112 |
| 14. Nonrepresented Additional Step | 4 | 0 | 4 |
| 15. Retain FY 2007 Pay Increase (1.6%) | 1,951 | 329 | 2,280 |
| 16. Exclude Locally-Funded Increases | -693 | 0 | -693 |
| 17. BU D PSE Supervisors | 919 | 123 | 1,042 |
| 18. BU PTE PSE Professional/Technical | 1,822 | 236 | 2,058 |
| 19. WWU WFSE Collective Bargaining | 1,780 | 614 | 2,394 |
| Policy -- Comp Total | 11,127 | 2,451 | 13,578 |
| Total 2007-09 Biennium | 148,478 | 183,435 | 331,913 |
| Fiscal Year 2008 Total | 71,826 | 88,400 | 160,226 |
| Fiscal Year 2009 Total | 76,652 | 95,035 | 171,687 |

Comments:

- | | |
|---|---|
| <p>1. Retention and Completion Programs - Funds are provided to expand mentoring and academic support services that have proven effective in helping at-risk students complete degrees. (Education Legacy Trust Account-State)</p> <p>2. General Enrollments - State-supported general enrollments are increased by 235 full-time equivalent (FTE) students in FY 2008 and by an additional 130 FTE students in FY 2009. At least 24 of the additional enrollments each year are expected to be at the graduate level. Approximately 125 of these new state-supported enrollments are for students pursuing a degree in human services. This program has previously been fully fee supported. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)</p> <p>3. Math and Science Enrollments - Funding is provided to expand the undergraduate cell and molecular biology program by eight FTE students in FY 2008 and by an additional eight in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)</p> <p>4. High-Demand Enrollments - Funding is provided to increase budgeted enrollment levels in high-demand programs, such as</p> | <p>Teaching English to Speakers of Other Languages and early childhood education by 50 FTE students in FY 2008 and by an additional 15 FTE students in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Non-Appropriated)</p> <p>5. Advanced Materials Center - Funding is provided to establish an interdisciplinary Advanced Materials Science and Engineering Center (AMSEC) at Western Washington University (WWU). AMSEC will provide an undergraduate-focused educational and research center that integrates chemistry, physics, and engineering into the production of materials that are employed in industries such as aerospace, microelectronics, and biotechnology. (Education Legacy Trust Account-State)</p> <p>6. BRAIN Program - Funding is provided for the development of the Biomedical Research Activities In Neuroscience (BRAIN) Program. The program will integrate classroom and laboratory work in biology, chemistry, and psychology to prepare undergraduate students for biomedical research positions in industry and graduate study.</p> |
|---|---|

Western Washington University

7. **Disability Support Services** - Funding is provided to help the University continue to effectively address the support needs of students with disabilities. WWU serves a relatively large number of students who are deaf or hearing-impaired, whose success depends upon ready access to interpreters, real-time captioning, and adaptive hardware and software. (Education Legacy Trust Account-State)
8. **Tuition Rate Change** - WWU is authorized to increase resident undergraduate tuition by 5 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, the University will have approximately \$5.8 million in excess of inflation to support program enhancements. (Higher Education Tuition Account-Non-Appropriated)
9. **Waterfront Campus Planning** - One-time funds are provided to assist with enrollment, financial, space management, land use, and transportation planning efforts related to expansion of some WWU programs to the former Georgia-Pacific site on the Bellingham waterfront.
10. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
11. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
12. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
13. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
14. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
15. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)
16. **Exclude Locally-Funded Increases** - In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 state-funded salary increases.
17. **BU D PSE Supervisors** - Collective bargaining provisions negotiated with the Public School Employees (PSE) Bargaining Unit (BU) D include a 3.2 percent increase, effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; implementation of the Department of Personnel salary survey for classes more than 25 percent below market rate; a new 2.5 percent Step L on the salary grid; and implementation of Phase Four of Class Consolidation under RCW 41.80. (General Fund-State, various other funds)
18. **BU PTE PSE Professional/Technical** - The collective bargaining provisions negotiated with the PSE Bargaining Unit Professional and Technical Employees (PTE) included a 3.2 percent pay increase, effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; implementation of the Department of Personnel salary survey for classes more than 25 percent below market rate; a new 2.5 percent Step L on the salary grid; and implementation of Phase Four of Class Consolidation under RCW 41.80. (General Fund-State, various other funds)
19. **WWU WFSE Collective Bargaining** - Collective bargaining provisions negotiated with the Washington Federation of State Employees (WFSE) Bargaining Units A, B, and E include a 3.2 percent pay increase effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008; implementation of the Department of Personnel salary survey for classes more than 25 percent below market rate; a new 2.5 percent Step L on the salary grid; and movement of all classified staff at or below pay range 30 to Step G of their range, effective July 1, 2007.

Higher Education Coordinating Board

(Dollars in Thousands)

| | NGF-S | Other | Total |
|---|----------------|---------------|----------------|
| 2005-07 Expenditure Authority | 394,447 | 30,196 | 424,643 |
| 2007-09 Maintenance Level | 404,387 | 30,824 | 435,211 |
| Policy Changes - Non-Comp | | | |
| 1. GET Math/Science | 5,000 | 0 | 5,000 |
| 2. Future Teacher Scholarships | 1,000 | 0 | 1,000 |
| 3. Capital Facilities Study | 200 | 0 | 200 |
| 4. Conditional Scholarship Admin | 343 | 0 | 343 |
| 5. Passport to College Foster Care | 2,686 | 0 | 2,686 |
| 6. College Bound Scholarship | 8,069 | 0 | 8,069 |
| 7. Maintain Scholarship Clearinghouse | 256 | 0 | 256 |
| 8. GEAR UP Service Expansion | 2,500 | 0 | 2,500 |
| 9. Maintain Financial Aid Serv Levels | 37,107 | 0 | 37,107 |
| 10. Expand State Need Grant | 9,500 | 0 | 9,500 |
| 11. Expand SNG Less than Half-Time | 1,000 | 0 | 1,000 |
| Policy -- Non-Comp Total | 67,661 | 0 | 67,661 |
| Policy Changes - Comp | | | |
| 12. Revise Pension Gain-Sharing | -15 | -6 | -21 |
| 13. Nonrepresented Staff Health Benefit | 51 | 24 | 75 |
| 14. Nonrepresented Salary Increase | 299 | 124 | 423 |
| 15. Nonrepresented Salary Survey | 37 | 8 | 45 |
| 16. Nonrepresented Class Consolidation | 28 | 4 | 32 |
| 17. Nonrepresented Additional Step | 27 | 4 | 31 |
| 18. Retain FY 2007 Pay Increase (1.6%) | 127 | 54 | 181 |
| Policy -- Comp Total | 554 | 212 | 766 |
| Total 2007-09 Biennium | 472,602 | 31,036 | 503,638 |
| Fiscal Year 2008 Total | 227,810 | 15,722 | 243,532 |
| Fiscal Year 2009 Total | 244,792 | 15,314 | 260,106 |

Comments:

1. **GET Math/Science** - Funding is provided to implement Chapter 214, Laws of 2007 (ESSHB 1779). The bill establishes the GET Ready for Math and Science Scholarship Program, a new public/private scholarship program for students who have excelled in math or science on the Washington Assessment of Student Learning, the SAT, or the ACT. The scholarships are for up to five years, require the student to major in a math or science-related program, and to work in Washington State in a math- or science-related field for three years after receiving their degree. State funds are to be matched on a dollar-for-dollar basis by private funds raised by a nonprofit program administrator. (Education Legacy Trust Account-State)
3. **Capital Facilities Study** - Funding is provided to implement a capital facilities and technology study which will link 10-year enrollment projections with capital facility needs, technology applications, and hardware capacity needed to deliver higher education programs for the period of 2009-2019. A report is due to the Legislature on October 1, 2008.
2. **Future Teacher Scholarships** - Funding is provided to help more students prepare to teach math and science. Half of the increased funding is for the Future Teacher Scholarship and Loan Forgiveness Program, with priority for future high school math and science teachers, and the other half is for the State Work Study Program, to assist aspiring teachers earn money for college by working in secondary math and science classrooms. (Education Legacy Trust Account-State)
4. **Conditional Scholarship Admin** - Funding is provided for administrative costs associated with implementing and managing conditional scholarship programs.
5. **Passport to College Foster Care** - Funding is provided to implement Chapter 314, Laws of 2007 (ESHB 1131). The program is intended to provide current and former foster care youth with the transition planning, financial aid, and student support services needed for them to succeed in college. During the first year of the biennium, the Higher Education Coordinating Board (HECB) will convene an advisory committee to assist with design and implementation of the financial aid and student support components of the program; assure implementation of a web site that will provide current and former foster care youth with information about post-secondary educational opportunities and how to apply for them; and develop procedures with the Department of Social and

Higher Education Coordinating Board

Health Services and with institutions of higher education for accurately and efficiently identifying former foster youth who are eligible for supplemental financial and student support services. During the second year of the biennium, HECB will begin providing such assistance to young people who exit the foster care system at age 18, after having spent at least one year in care subsequent to their 16th birthday. (Education Legacy Trust Account-State)

6. **College Bound Scholarship** - Funding is provided to implement Chapter 405, Laws of 2007 (E2SSB 5098). A total of \$7.4 million is provided for investment at the highest feasible public sector rate to cover anticipated scholarship obligations. Funds are also provided for the Office of the Superintendent of Public Instruction and HECB to market the new scholarship opportunity to low-income seventh graders and their families and to accept and track enrollment applications.
7. **Maintain Scholarship Clearinghouse** - A private sector coalition of scholarship providers is developing a Washington-specific scholarship clearinghouse web site. This will provide Washington students with a single, coordinated site at which they can obtain accurate information about scholarships for which they are particularly likely to be eligible, without sorting through sometimes misleading marketing materials. Funding is provided for HECB to maintain the clearinghouse.
8. **GEAR UP Service Expansion** - The Gaining Early Awareness and Readiness for Undergraduates Program (GEAR UP) provides pre-collegiate preparation services to students in school districts without structured college access programs. The federally-funded program is currently available in 43 school districts in Washington and serves about 27,000 students. State funding is provided to extend these services to students in at least 25 additional school districts. (Education Legacy Trust Account-State)
9. **Maintain Financial Aid Serv Levels** - Funding levels for the State Need Grant (SNG), the State Work Study program, the Washington Scholars program, and the Washington Award for Vocational Excellence are increased to cover the full cost of the tuition increases authorized in this budget. Additionally, funding for the SNG and for the State Work Study program are increased to reflect the enrollment increases funded in the budget. As a result of these increases, an average of 71,000 students per year are expected to receive a state need grant during the 2007-09 biennium, and an average of 9,600 per year are expected to participate in the state work study program. (General Fund-State, Education Legacy Trust Account-State)
10. **Expand State Need Grant** - Eligibility for the SNG is expanded to include students whose family incomes are between 66 and 70 percent of the state median. For a family of four, 70 percent of the median is approximately \$50,400 per year, compared to the current eligibility limit of \$46,500. For a single student with one dependent, 70 percent of the median is approximately \$34,300 per year, compared to the current eligibility limit of \$31,500. Approximately 1,600 additional students are expected to receive assistance each year as a result of this expansion. Grants for students in the 65-70 percent of median range will be set at half the level provided the lowest income students. As a result, average grant assistance for these new recipients will be approximately \$1,200 per year for a community college student; \$2,000 per year for a student at a regional university; \$2,800 per year for a student at the University of Washington or Washington State University; and \$3,000 for a student at an in-state private institution. (Education Legacy Trust Account-State)
11. **Expand SNG Less than Half-Time** - Funding is provided to implement Chapter 404, Laws of 2007 (ESHB 1179). Up to \$500,000 per year is provided for SNG for students taking three, four, or five credits.
12. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
13. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
14. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
15. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
16. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
17. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
18. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Spokane Intercollegiate Research & Technology Inst

(Dollars in Thousands)

| | <u>NGF-S</u> | <u>Other</u> | <u>Total</u> |
|--|--------------|--------------|--------------|
| 2005-07 Expenditure Authority | 3,005 | 1,395 | 4,400 |
| 2007-09 Maintenance Level | 3,335 | 1,409 | 4,744 |
| Policy Changes - Comp | | | |
| 1. Revise Pension Gain-Sharing | -5 | 0 | -5 |
| 2. Nonrepresented Staff Health Benefit | 18 | 0 | 18 |
| 3. Nonrepresented Salary Increase | 112 | 0 | 112 |
| 4. Retain FY 2007 Pay Increase (1.6%) | 47 | 0 | 47 |
| Policy -- Comp Total | 172 | 0 | 172 |
| Total 2007-09 Biennium | 3,507 | 1,409 | 4,916 |
| Fiscal Year 2008 Total | 1,718 | 704 | 2,422 |
| Fiscal Year 2009 Total | 1,789 | 705 | 2,494 |

Comments:

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