

# Higher Education

## Overview

Despite allocation of \$81.5 million of federal stimulus funding (American Recovery and Reinvestment Act of 2009), total 2009-11 state and federal appropriations to the public colleges and universities are \$556 million (17 percent) below the amount needed to continue the current level of programs and activities, as shown below. Approximately \$230 million of these reductions in public funding are offset by tuition increases, which are expected to total 14 percent per year for resident undergraduates at the public baccalaureate institutions and 7 percent per year at the community and technical colleges. After accounting for tuition increases, the University of Washington (UW) and Washington State University (WSU) will have about 7 percent less revenue for their core educational missions in 2009-11 than they do in fiscal year 2009; the four public comprehensive universities will each have about 6.5 percent less; and the community and technical colleges will experience a 6.0 percent reduction.

(Dollars in Millions)

	UW	WSU	EWU	CWU	TESC	WWU	CTCs	Total
Public \$ Reduction	-189.4	-96.6	-26.6	-29.9	-14.1	-34.9	-164.8	-556.4
<i>Change from State Funds Base</i>	-22.7%	-18.5%	-21.5%	-24.1%	-21.6%	-22.8%	-10.8%	-16.6%
Net Reduction After Tuition Increase	-99.8	-54.2	-12.8	-12.7	-7.2	-16.6	-121.5	-324.7
<i>Change from State + Tuition Base</i>	-7.0%	-7.0%	-6.5%	-6.5%	-6.5%	-6.5%	-6.0%	-6.5%

The 2009-11 higher education budget attempts to strike a balance, in difficult economic times, among three competing goals:

- Keeping college affordable
- Maintaining access to higher education
- Emphasizing high economic demand fields

## Affordability

Tuition would ideally increase little, if at all, given the current recessionary job losses, wage reductions, and diminished college savings. On the other hand, if they are to maintain access to public higher education, preserve the quality of current high-demand programs, and assure that there are sufficient course offerings for students to graduate in a timely fashion, the public colleges need additional tuition revenue to partially offset the reductions in state tax support.

The 2009-11 higher education budget balances these goals in part by authorizing the public four-year institutions to increase resident undergraduate tuition by a maximum of 14 percent each year and the community and technical colleges to increase tuition by up to 7 percent each year. The costs of these tuition increases will be largely offset for many students and families by two factors:

- A \$57 million increase in state funding for need-based financial aid that, together with \$13 million of increased federal Pell Grant and work-study funding, will offset all of the cost of the tuition increases for students and families with incomes below 50 percent of the state median (\$37,500 for a family of four) and most of the cost for those with incomes up to 70 percent of the median (\$52,500 for a family of four).

- The new federal American Opportunity Tax Credit, which provides additional refundable educational tax credits of \$700-\$2,500 per year for married persons with incomes up to \$180,000 per year. In addition, families with little or no personal income tax liability may be able to claim up to \$1,000 in refundable tax credits per eligible student each year.

### Access to Higher Education

To provide as much opportunity for current and prospective students as possible, the Legislature anticipates that colleges and universities will reduce expenditures in other areas in order to preserve capacity for direct student instruction and academic support services. Expenditures on institutional and academic administration are expected to be reduced by \$118 million, and other non-instructional activities – such as extension and other public service programs, state-sponsored research, library hours and acquisitions, and plant operations – are likely to be reduced by about \$127 million. As a result of these actions, coupled with increased tuition revenue, and with increased productivity in the delivery of instructional services through methods such as online learning, fewer small-course offerings, and more faculty time in the classroom, the public colleges and universities are budgeted to enroll an average of 231,000 full-time-equivalent students each year. As shown below, averaged over the biennium, this is 3,500 (1.5 percent) fewer students than budgeted for the current academic year, and 14,000 (5.7 percent) fewer than are actually enrolled.

	Current FY 2009 Enrollment		2009-11 Budgeted Enrollment		
	Budgeted	Projected Actual	FY 2010	FY 2011	Biennial Average
University of Washington	38,526	39,729	36,546	37,162	36,854
Washington State University	22,250	23,316	22,250	22,250	22,250
Central Washington University	9,322	9,082	8,469	8,808	8,639
Eastern Washington University	9,184	9,287	8,477	8,734	8,606
The Evergreen State College	4,213	4,470	4,213	4,213	4,213
Western Washington University	12,175	12,408	11,373	11,762	11,568
<i>Sub-Total, 4-Year Institutions</i>	<i>95,670</i>	<i>98,292</i>	<i>91,328</i>	<i>92,929</i>	<i>92,129</i>
Community & Technical Colleges	139,237	147,137	139,237	139,237	139,237
<b>TOTAL Public Higher Education</b>	<b>234,907</b>	<b>245,429</b>	<b>230,565</b>	<b>232,166</b>	<b>231,366</b>

### High-Demand Fields

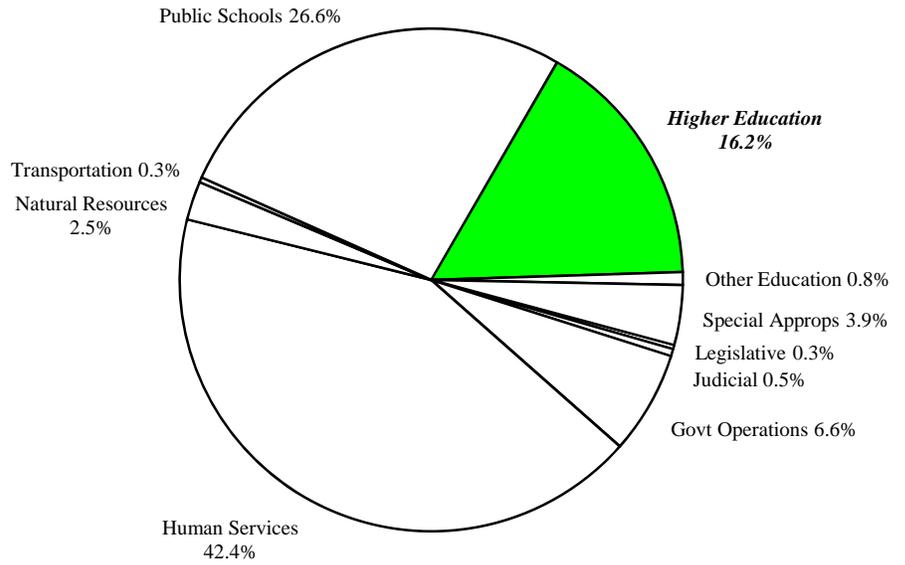
Because higher education is an essential driver of economic recovery and development, the budget, therefore, requires the public colleges and universities to maintain, and to the extent possible expand, their current enrollment levels and degree production in computer science, technology, engineering, math, health care innovation and delivery, and related high-demand fields.

# 2009-11 Washington State Omnibus Operating Budget

## Total Budgeted Funds

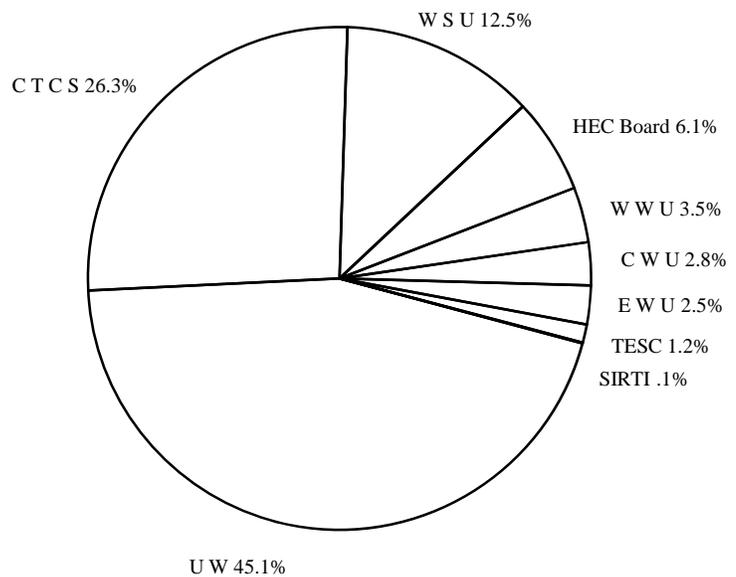
(Dollars in Thousands)

Legislative	160,456
Judicial	269,541
Governmental Operations	3,885,907
Human Services	24,874,866
Natural Resources	1,463,500
Transportation	192,771
Public Schools	15,649,042
<b>Higher Education</b>	<b>9,491,726</b>
Other Education	476,200
Special Appropriations	2,261,860
<b>Statewide Total</b>	<b>58,725,869</b>



## Washington State

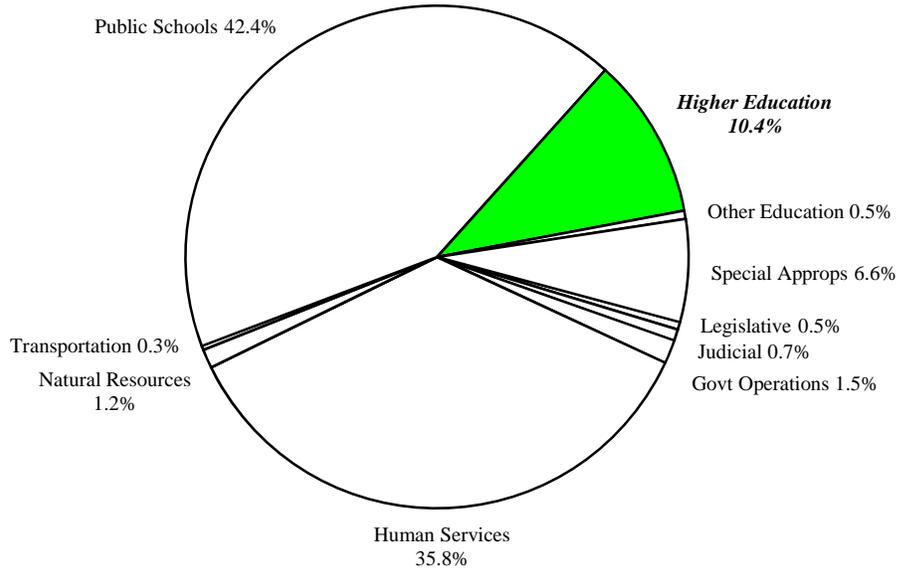
Univ of Washington	4,278,377
C T C S	2,493,520
Washington State Univ	1,185,606
Higher Ed Coord Bd	582,489
Western Washington Univ	336,544
Central Washington Univ	262,122
Eastern Washington Univ	235,883
The Evergreen State Coll	111,698
Spokane Intercoll Rsch & Tech	5,487
<b>Higher Education</b>	<b>9,491,726</b>



## Higher Education

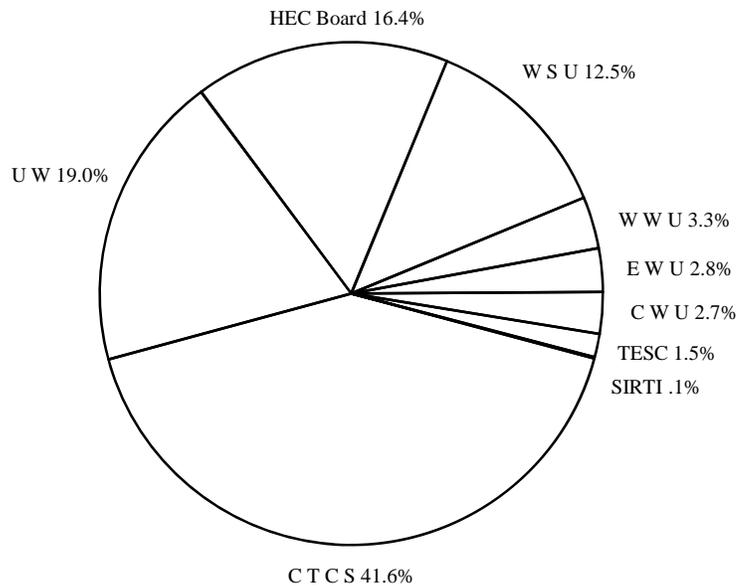
## 2009-11 Washington State Omnibus Operating Budget Near General Fund-State (Dollars in Thousands)

Legislative	156,095
Judicial	229,184
Governmental Operations	478,741
Human Services	11,250,814
Natural Resources	379,918
Transportation	85,214
Public Schools	13,311,962
<b>Higher Education</b>	<b>3,262,624</b>
Other Education	165,778
Special Appropriations	2,068,266
<b>Statewide Total</b>	<b>31,388,596</b>



### Washington State

C T C S	1,357,705
Univ of Washington	621,090
Higher Ed Coord Bd	534,919
Washington State Univ	409,437
Western Washington Univ	108,929
Eastern Washington Univ	91,568
Central Washington Univ	86,940
The Evergreen State Coll	48,827
Spokane Intercoll Rsch & Tech	3,209
<b>Higher Education</b>	<b>3,262,624</b>



### Higher Education

**Higher Education**  
**FTE Student Enrollment History**  
 By Academic Year

	Actual Enrollment						Projected	Budgeted	
	<u>2002-03</u> <sup>(1)</sup>	<u>2003-04</u> <sup>(1)</sup>	<u>2004-05</u> <sup>(1)</sup>	<u>2005-06</u> <sup>(1)</sup>	<u>2006-07</u> <sup>(1)</sup>	<u>2007-08</u> <sup>(1)</sup>	<u>2008-09</u> <sup>(1)</sup>	<u>2009-10</u>	<u>2010-11</u>
<b>Community &amp; Technical Colleges</b>	<b>148,760</b>	<b>147,774</b>	<b>141,283</b>	<b>141,217</b>	<b>143,019</b>	<b>147,908</b>	<b>158,695</b>	<b>150,795</b>	<b>150,795</b>
Adult Students	139,753	138,241	131,489	130,933	132,176	136,723	147,137	139,237	139,237
Running Start Students <sup>(2)</sup>	9,007	9,533	9,794	10,284	10,843	11,185	11,558	11,558	11,558
<b>Four-Year Schools</b>	<b>89,511</b>	<b>90,075</b>	<b>91,358</b>	<b>91,547</b>	<b>92,182</b>	<b>94,310</b>	<b>98,292</b>	<b>91,328</b>	<b>92,929</b>
University of Washington <sup>(3)</sup>	36,963	36,316	36,357	36,022	36,647	37,525	39,729	36,546	37,162
Washington State University	20,311	20,542	21,157	21,301	21,244	22,334	23,316	22,250	22,250
Eastern Washington University	8,700	8,956	9,126	9,281	9,189	9,111	9,287	8,477	8,734
Central Washington University	8,106	8,657	8,885	9,057	9,204	8,931	9,082	8,469	8,808
The Evergreen State College	4,054	4,099	4,120	4,131	4,114	4,269	4,470	4,213	4,213
Western Washington University	11,377	11,505	11,713	11,755	11,784	12,140	12,408	11,373	11,762
<b>Total Higher Education</b> <sup>(2)</sup>	<b>229,264</b>	<b>228,316</b>	<b>222,847</b>	<b>222,480</b>	<b>224,358</b>	<b>231,033</b>	<b>245,429</b>	<b>230,565</b>	<b>232,166</b>

<sup>(1)</sup> 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.

<sup>(2)</sup> Beginning with school year 2009-10, Community and Technical Colleges budgeted enrollment targets include Running Start students. For comparability with previous years, Running Start students are excluded from the "All Higher Education" total.

<sup>(3)</sup> University of Washington enrollment for 2008-09 and subsequent years includes: a) 445 FTEs for the WWAMI (Washington, Wyoming, Alaska, Montana, and Idaho) medical school partnership; and b) 148 FTEs for the Molecular and Cellular Biology program. Enrollments for these programs were reported as self-sustaining from 2003-04 through 2007-08 and as state-supported both before and after that period.

**Higher Education**  
**Budgeted Enrollment Increases**  
 By Academic Year

	FTE Student Enrollment				
	Budgeted Level 2008-09	Increase for 2009-10	Total Budgeted 2009-10	Increase for 2010-11	Total Budgeted 2010-11
<b>Community &amp; Technical Colleges</b>	139,237	0	139,237	0	139,237
<b>Four-Year Schools</b>	95,670	-4,342	91,328	1,601	92,929
<b>University of Washington <sup>(1)</sup></b>	38,526	-1,980	36,546	616	37,162
Seattle	34,197				
Bothell	1,980				
Tacoma	2,349				
<b>Washington State University <sup>(1)</sup></b>	22,250	0	22,250	0	22,250
Pullman/Spokane	19,272				
Tri-Cities	865				
Vancouver	2,113				
<b>Eastern Washington University</b>	9,184	-707	8,477	257	8,734
<b>Central Washington University</b>	9,322	-853	8,469	339	8,808
<b>The Evergreen State College</b>	4,213	0	4,213	0	4,213
<b>Western Washington University</b>	12,175	-802	11,373	389	11,762
<b>Total Higher Education</b>	234,907	-4,342	230,565	1,601	232,166

<sup>(1)</sup> Enrollment targets are not specified by branch campus for 2009-11. The operating budget directs the University of Washington and Washington State University to maintain, and to the extent possible to increase, enrollment levels at the branch campuses.

## Community & Technical College System

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>1,436,724</b>	<b>1,060,217</b>	<b>2,496,941</b>
2009 Supplemental *	-32,104	0	-32,104
<b>Total 2007-09 Biennium</b>	<b>1,404,620</b>	<b>1,060,217</b>	<b>2,464,837</b>
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<b>2009-11 Maintenance Level</b>	<b>1,567,896</b>	<b>1,077,374</b>	<b>2,645,270</b>
<b>Policy Changes - Non-Comp</b>			
1. Academic & Institutional Support	-35,990	0	-35,990
2. Other Non-Instructional Reductions	-27,500	0	-27,500
3. Student Services and Instruction	-101,359	0	-101,359
4. Tuition Increase	0	43,367	43,367
5. Health Care Career Advancement	1,500	0	1,500
6. Running Start Student Fee	0	2,996	2,996
7. Fiscal Stabilization Grant	-17,171	17,171	0
8. New Facilities Maintenance	869	0	869
9. Customized Training Adjustment	0	-2,900	-2,900
10. Technology Transformation	2,225	0	2,225
<b>Policy -- Non-Comp Total</b>	<b>-177,426</b>	<b>60,634</b>	<b>-116,792</b>
<b>Policy Changes - Comp</b>			
11. Suspend I-732 COLA Funding	-35,039	-2,431	-37,470
12. Employee Health Insurance	12,943	2,548	15,491
13. Actuarial Method Changes-State	-10,669	-2,310	-12,979
<b>Policy -- Comp Total</b>	<b>-32,765</b>	<b>-2,193</b>	<b>-34,958</b>
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<b>Total 2009-11 Biennium</b>	<b>1,357,705</b>	<b>1,135,815</b>	<b>2,493,520</b>
Fiscal Year 2010 Total	667,657	565,751	1,233,408
Fiscal Year 2011 Total	690,048	570,064	1,260,112

**Comments:**

1. **Academic & Institutional Support** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the Community and Technical College System (CTCS) is expected to reduce expenditures on institutional and academic administration by at least 7 percent.
2. **Other Non-Instructional Reductions** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, CTCS expects to reduce expenditures on other non-instructional services by approximately 8 percent. Major reductions will likely include: library hours and acquisitions; facility and grounds maintenance; and energy usage.
3. **Student Services and Instruction** - Funding to CTCS is reduced by approximately 6 percent from the 2009-11 base level after accounting for anticipated tuition increases and federal stimulus assistance. Sixty percent of the reductions are likely to impact direct instructional and student services, which comprise approximately 63 percent of the colleges' state- and tuition-funded activities. As a result, an average of almost 8,000 fewer students are budgeted for 2009-11 than are actually enrolled this year.
4. **Tuition Increase** - CTCS is authorized to raise resident undergraduate tuition by up to 7 percent per year. This will result in an increase of up to \$175 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. (Higher Education Tuition Account-Non-Appropriated)
5. **Health Care Career Advancement** - Funds are provided to expand a partnership under which hospitals, labor unions, and community colleges are providing customized training and constructing career ladders for current employees to progress to more skilled health care occupations.
6. **Running Start Student Fee** - Running Start is a dual enrollment program under which high school students are able to simultaneously earn credits toward both a high school and a college degree through enrollment in participating public colleges and universities. Chapter 450, Laws of 2009 (2SHB 2119), allows community and technical colleges to collect certain fees from these students. The State Board for Community and Technical Colleges (SBCTC) estimates this allowance will result in \$2.9 million in new revenues in 2009-11. (Higher Education Dedicated Account-Non-Appropriated)

## Community & Technical College System

7. **Fiscal Stabilization Grant** - Federal fiscal stabilization funds are used to avoid the additional reductions in state-supported enrollment and programs that would otherwise be necessary due to the state's budget situation.
8. **New Facilities Maintenance** - Funds are provided for the maintenance and operations (M&O) of 250,000 gross square feet of new or renovated permanent facilities authorized in Chapter 497, Laws of 2009, Partial Veto (ESHB 1216 - 2009-11 Capital Budget), that are scheduled to be occupied before July 1, 2011. M&O funding covers utilities, maintenance, and janitorial services. The funds authorized here are in addition to \$3.3 million of increased funding provided in the maintenance level budget for 625,000 gross square feet of space authorized in previous capital budgets that will also come online during the 2009-11 biennium.
9. **Customized Training Adjustment** - Budget authority is adjusted to correspond to the \$175,000 remaining for continued customized training program operations after transfer of excess account balances back to the state general fund. (Employment Training Finance Account)
10. **Technology Transformation** - Funding is provided for SBCTC to enhance online distance learning and open courseware technology.
11. **Suspend I-732 COLA Funding** - Initiative 732, approved by voters in 2000, requires an annual cost-of-living adjustment (COLA) for selected community and technical college staff based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 4.2 percent for the 2009-10 school year and 0.1 percent for the 2010-11 school year. The cost-of-living requirement is suspended for the 2009-11 biennium. (General Fund-State, various other funds)
12. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
13. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

\* Please see the 2009 Supplemental Operating Budget Section for additional information.

## University of Washington

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>792,417</b>	<b>3,284,960</b>	<b>4,077,377</b>
2009 Supplemental *	-16,783	50	-16,733
<b>Total 2007-09 Biennium</b>	<b>775,634</b>	<b>3,285,010</b>	<b>4,060,644</b>
<b>2009-11 Maintenance Level</b>	<b>834,370</b>	<b>3,540,329</b>	<b>4,374,699</b>
<b>Policy Changes - Non-Comp</b>			
1. Academic & Institutional Support	-43,500	0	-43,500
2. Other Non-Instructional Reductions	-31,723	0	-31,723
3. Student Services and Instruction	-114,226	0	-114,226
4. Tuition Increase	0	89,676	89,676
5. Fiscal Stabilization Grant	-24,730	24,730	0
6. Ruckelshaus Nurse Staffing	150	0	150
7. Geoduck Research Account	0	365	365
8. CINTRAFOR	102	0	102
<b>Policy -- Non-Comp Total</b>	<b>-213,927</b>	<b>114,771</b>	<b>-99,156</b>
<b>Policy Changes - Comp</b>			
9. Employee Health Insurance	5,437	19,502	24,939
10. Actuarial Method Changes-State	-4,790	-17,315	-22,105
<b>Policy -- Comp Total</b>	<b>647</b>	<b>2,187</b>	<b>2,834</b>
<b>Total 2009-11 Biennium</b>	<b>621,090</b>	<b>3,657,287</b>	<b>4,278,377</b>
Fiscal Year 2010 Total	295,897	1,820,658	2,116,555
Fiscal Year 2011 Total	325,193	1,836,629	2,161,822

**Comments:**

1. **Academic & Institutional Support** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the University of Washington (UW) expects to reduce expenditures on institutional and academic administration by approximately 11 percent, after accounting for tuition increases and federal stimulus funding.
2. **Other Non-Instructional Reductions** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the University is expected to reduce expenditures on other non-instructional services by at least 8 percent, after accounting for tuition increases and federal stimulus funding. Major activities in this category include: libraries; facility and grounds maintenance; utilities; the relatively small amount of state-sponsored research conducted at the University; and public service activities such as University radio and television, museums and galleries, sponsored lectures and conferences, and environmental and other community service centers.
3. **Student Services and Instruction** - Funding for the University's core academic services is reduced by approximately 7 percent after accounting for anticipated tuition increases and federal stimulus assistance. Half of the reductions are likely to impact direct instructional and student services, which comprise approximately 63 percent of the University's state and tuition funded activities. As a result, an average of 2,900 fewer students are budgeted for 2009-11 than are actually enrolled this year.
4. **Tuition Increase** - UW is authorized to increase resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$930 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. (Higher Education Tuition Account-Non-Appropriated)
5. **Fiscal Stabilization Grant** - Federal fiscal stabilization funds are used to avoid the additional reductions in state-supported enrollment and programs that would otherwise be necessary due to the state's budget situation.
6. **Ruckelshaus Nurse Staffing** - Funding is provided for the William D. Ruckelshaus center for facilitation, support, and analysis to support the Nurse Staffing Steering Committee in its work to apply best practices related to patient safety.
7. **Geoduck Research Account** - Approximately \$365,000 of the \$750,000 transferred into this account from the general fund in 2007-09 was unexpended during that biennium and is available for expenditure in FY 2010.
8. **CINTRAFOR** - Funding for the Center for International Trade in Forest Products (CINTRAFOR) in the College of Forest

## University of Washington

Products is transferred from the Department of Commerce to the University.

9. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
10. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

\* Please see the 2009 Supplemental Operating Budget Section for additional information.

## Washington State University

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>503,371</b>	<b>677,381</b>	<b>1,180,752</b>
2009 Supplemental *	-11,017	0	-11,017
<b>Total 2007-09 Biennium</b>	<b>492,354</b>	<b>677,381</b>	<b>1,169,735</b>
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<b>2009-11 Maintenance Level</b>	<b>521,820</b>	<b>717,971</b>	<b>1,239,791</b>
<b>Policy Changes - Non-Comp</b>			
1. Academic & Institutional Support	-16,813	0	-16,813
2. Other Non-Instructional Reductions	-48,435	0	-48,435
3. Student Services and Instruction	-31,314	0	-31,314
4. Tuition Increase	0	42,405	42,405
5. Fiscal Stabilization Grant	-15,772	15,772	0
6. New Facilities Maintenance	28	0	28
<b>Policy -- Non-Comp Total</b>	<b>-112,306</b>	<b>58,177</b>	<b>-54,129</b>
<b>Policy Changes - Comp</b>			
7. Employee Health Insurance	3,256	1,174	4,430
8. Actuarial Method Changes-State	-3,333	-1,153	-4,486
<b>Policy -- Comp Total</b>	<b>-77</b>	<b>21</b>	<b>-56</b>
<hr/>			
<b>Total 2009-11 Biennium</b>	<b>409,437</b>	<b>776,169</b>	<b>1,185,606</b>
Fiscal Year 2010 Total	196,277	388,188	584,465
Fiscal Year 2011 Total	213,160	387,981	601,141

**Comments:**

1. **Academic & Institutional Support** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, Washington State University (WSU) is expected to reduce expenditures on institutional and academic administration by approximately 9 percent, after accounting for tuition increases and federal stimulus assistance.
2. **Other Non-Instructional Reductions** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the University is expected to reduce expenditures on other non-instructional services by up to 17 percent, after accounting for tuition increases and federal stimulus assistance. The University anticipates reductions of up to 50 percent in extension services such a support to 4-H and master gardeners, small business development centers, and agricultural extension, though reductions to the latter are to be minimized to the extent possible. Other major activities likely to experience significant reductions include: library hours and acquisitions; facility and grounds maintenance; and state-sponsored agricultural research.
3. **Student Services and Instruction** - Funding for the University's core academic and state-funded research services is reduced by approximately 7 percent after accounting for anticipated tuition increases and federal stimulus assistance. Thirty percent of the reductions are likely to impact direct instructional and student services, which comprise approximately 53 percent of the University's state- and tuition-funded activities. As a result, an average of 1,100 fewer students are budgeted for 2009-11 than are actually enrolled this year.
4. **Tuition Increase** - WSU is authorized to raise resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$930 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. (Higher Education Tuition Account-Non-Appropriated)
5. **Fiscal Stabilization Grant** - Federal fiscal stabilization funds are used to avoid the additional reductions in state-supported enrollment and programs that would otherwise be necessary due to the state's budget situation.
6. **New Facilities Maintenance** - Funding is provided for maintenance and operations costs for the Global Animal Health Facility Phase 1. Construction funding for this building was provided by the Gates Foundation and by bonds financed by WSU trust land and student building fee revenues.
7. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan

## Washington State University

design in order to provide benefits within available funding.  
(General Fund-State, various other funds)

8. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

\* Please see the 2009 Supplemental Operating Budget Section for additional information.

## Eastern Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>117,301</b>	<b>121,351</b>	<b>238,652</b>
2009 Supplemental *	-3,113	0	-3,113
<b>Total 2007-09 Biennium</b>	<b>114,188</b>	<b>121,351</b>	<b>235,539</b>
<hr/>			
<b>2009-11 Maintenance Level</b>	<b>123,861</b>	<b>124,926</b>	<b>248,787</b>
<b>Policy Changes - Non-Comp</b>			
1. Academic & Institutional Support	-5,848	0	-5,848
2. Other Non-Instructional Reductions	-4,972	0	-4,972
3. Student Services and Instruction	-15,824	0	-15,824
4. Tuition Increase	0	13,838	13,838
5. Fiscal Stabilization Grant	-5,522	5,522	0
<b>Policy -- Non-Comp Total</b>	<b>-32,166</b>	<b>19,360</b>	<b>-12,806</b>
<b>Policy Changes - Comp</b>			
6. Employee Health Insurance	816	196	1,012
7. Actuarial Method Changes-State	-943	-167	-1,110
<b>Policy -- Comp Total</b>	<b>-127</b>	<b>29</b>	<b>-98</b>
<hr/>			
<b>Total 2009-11 Biennium</b>	<b>91,568</b>	<b>144,315</b>	<b>235,883</b>
Fiscal Year 2010 Total	42,731	72,344	115,075
Fiscal Year 2011 Total	48,837	71,971	120,808

**Comments:**

1. **Academic & Institutional Support** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, Eastern Washington University (EWU) is expected to reduce expenditures on institutional and academic administration by at least 9 percent, after accounting for tuition increases and federal stimulus assistance.
2. **Other Non-Instructional Reductions** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the University is expected to reduce expenditures on other non-instructional services by approximately 8 percent after accounting for tuition increases and federal stimulus assistance. Major activities in this category include: libraries; facility and grounds maintenance; utilities; the very small amount of state-sponsored research conducted at the University; and public service activities such as University radio, sponsored lectures and conferences, and community research and service centers.
3. **Student Services and Instruction** - Funding for the University is reduced by approximately 6.5 percent after accounting for anticipated tuition increases and federal stimulus assistance. Half of the reductions are likely to impact direct instructional and student services, which comprise approximately 58 percent of the University's state- and tuition-funded activities. As a result, an average of 680 fewer students are budgeted for 2009-11 than are actually enrolled this year.
4. **Tuition Increase** - EWU is authorized to raise resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$630 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. (Higher Education Tuition Account-Non-Appropriated)
5. **Fiscal Stabilization Grant** - Federal fiscal stabilization funds are used to avoid the additional reductions in state-supported enrollment and programs that would otherwise be necessary due to the state's budget situation.
6. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
7. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

\* Please see the 2009 Supplemental Operating Budget Section for additional information.

## Central Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>116,138</b>	<b>135,407</b>	<b>251,545</b>
2009 Supplemental *	-2,623	0	-2,623
<b>Total 2007-09 Biennium</b>	<b>113,515</b>	<b>135,407</b>	<b>248,922</b>
<hr/>			
<b>2009-11 Maintenance Level</b>	<b>123,832</b>	<b>151,135</b>	<b>274,967</b>
<b>Policy Changes - Non-Comp</b>			
1. Academic & Institutional Support	-5,648	0	-5,648
2. Other Non-Instructional Reductions	-3,531	0	-3,531
3. Student Services and Instruction	-20,697	0	-20,697
4. Tuition Increase	0	17,154	17,154
5. Fire Contract	250	0	250
6. Fiscal Stabilization Grant	-6,975	6,975	0
<b>Policy -- Non-Comp Total</b>	<b>-36,601</b>	<b>24,129</b>	<b>-12,472</b>
<b>Policy Changes - Comp</b>			
7. Employee Health Insurance	902	82	984
8. Actuarial Method Changes-State	-1,193	-164	-1,357
<b>Policy -- Comp Total</b>	<b>-291</b>	<b>-82</b>	<b>-373</b>
<hr/>			
<b>Total 2009-11 Biennium</b>	<b>86,940</b>	<b>175,182</b>	<b>262,122</b>
Fiscal Year 2010 Total	39,822	86,713	126,535
Fiscal Year 2011 Total	47,118	88,469	135,587

**Comments:**

1. **Academic & Institutional Support** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, Central Washington University (CWU) expects to reduce expenditures on institutional and academic administration by approximately 10 percent after accounting for tuition increases and federal stimulus assistance.
2. **Other Non-Instructional Reductions** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the University expects to reduce expenditures on other non-instructional services by approximately 9 percent after accounting for tuition increases and federal stimulus assistance. Major activities in this category include: libraries; facility and grounds maintenance; utilities; the very small amount of state-sponsored research conducted at the University; and public service activities such as sponsored lectures and conferences, and community research and service centers.
3. **Student Services and Instruction** - Funding for the University is reduced by approximately 6.5 percent after accounting for anticipated tuition increases and federal stimulus assistance. Sixty percent of the reductions are likely to impact direct instructional and student services, which comprise approximately two-thirds of the University's state- and tuition-funded activities. As a result, an average of 450 fewer students are budgeted for 2009-11 than are actually enrolled this year.
4. **Tuition Increase** - CWU is authorized to raise resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$640 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. (Higher Education Tuition Account-Non-Appropriated)
5. **Fire Contract** - Funding is provided for continuation of fire and emergency medical service protection for all students, staff, faculty, and invited guests to the Ellensburg campus. Service has changed from the city of Ellensburg to Kittitas Valley Fire and Rescue due to a consolidation of the two agencies. Rate increases are due to a change in methodology whereby rates are based on the assessed value of the properties protected.
6. **Fiscal Stabilization Grant** - Federal fiscal stabilization funds are used to avoid the additional reductions in state-supported enrollment and programs that would otherwise be necessary due to the state's budget situation.
7. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

## Central Washington University

8. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

\* Please see the 2009 Supplemental Operating Budget Section for additional information.

## The Evergreen State College

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>63,773</b>	<b>53,009</b>	<b>116,782</b>
2009 Supplemental *	-1,328	0	-1,328
<b>Total 2007-09 Biennium</b>	<b>62,445</b>	<b>53,009</b>	<b>115,454</b>
<hr/>			
<b>2009-11 Maintenance Level</b>	<b>65,141</b>	<b>53,537</b>	<b>118,678</b>
<b>Policy Changes - Non-Comp</b>			
1. Academic & Institutional Support	-3,495	0	-3,495
2. Other Non-Instructional Reductions	-6,773	0	-6,773
3. Student Services and Instruction	-3,834	0	-3,834
4. Tuition Increase	0	6,951	6,951
5. Fiscal Stabilization Grant	-2,366	2,366	0
6. Racial Disproportionality	77	0	77
7. GA-U Assessment and Review	75	0	75
8. Passport Pipeline Study	75	0	75
9. Contracted Childhood Welfare	59	0	59
10. Non-Food Items for the Needy	15	0	15
<b>Policy -- Non-Comp Total</b>	<b>-16,167</b>	<b>9,317</b>	<b>-6,850</b>
<b>Policy Changes - Comp</b>			
11. Employee Health Insurance	464	43	507
12. Actuarial Method Changes-State	-611	-26	-637
<b>Policy -- Comp Total</b>	<b>-147</b>	<b>17</b>	<b>-130</b>
<hr/>			
<b>Total 2009-11 Biennium</b>	<b>48,827</b>	<b>62,871</b>	<b>111,698</b>
Fiscal Year 2010 Total	23,237	31,384	54,621
Fiscal Year 2011 Total	25,590	31,487	57,077

**Comments:**

1. **Academic & Institutional Support** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, The Evergreen State College (TESC) expects to reduce expenditures on institutional and academic administration by at least 9 percent, after accounting for tuition increases and federal stimulus assistance.
 

anticipated tuition increases and federal stimulus assistance. Less than one-quarter of the reductions will impact direct instructional and student services, which comprise approximately 46 percent of its total state- and tuition-funded activities. Consequently, an average of 250 fewer students are budgeted for 2009-11 than are actually enrolled this year.
2. **Other Non-Instructional Reductions** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, The Evergreen State College expects to reduce expenditures on other non-instructional services by up to 17 percent, after accounting for tuition increases and federal stimulus assistance. The College anticipates reductions of close to 50 percent in its public service centers that provide applied research and education in areas such as labor relations, undergraduate education techniques, Pacific Northwest Native American culture and issues, community-based student learning and engagement, and Washington State public policy. Other major activities likely to experience significant reductions include: library hours and acquisitions; energy usage; and facility and grounds maintenance.
3. **Student Services and Instruction** - Funding for the College is reduced by approximately 6.5 percent after accounting for
4. **Tuition Increase** - TESC is authorized to increase resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$640 per year for resident undergraduate students, which will be fully or partially offset for many students by financial aid and federal tax credits.
5. **Fiscal Stabilization Grant** - Federal fiscal stabilization funds are used to avoid the additional reductions in state-supported enrollment and programs that would otherwise be necessary due to the state's budget situation.
6. **Racial Disproportionality** - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to implement Chapter 213, Laws of 2009 (SSB 5882). An analysis on the impacts of family team decision making and structured decision making on racial disproportionality in the child welfare system shall be conducted by WSIPP.

## The Evergreen State College

7. **GA-U Assessment and Review** - Funding is provided for WSIPP to conduct an assessment of the General Assistance-Unemployable (GA-U) program. The assessment shall include a review of programs in other states that provide similar services and will include recommendations on promising approaches that both improve client outcomes and reduce state costs. The assessment is to be provided to the Legislature by December 1, 2009.
8. **Passport Pipeline Study** - Funding is provided for WSIPP to evaluate the adequacy of and access to financial aid and independent living programs for youth in foster care. WSIPP is to report its findings and recommendations to the Legislature by December 1, 2009.
9. **Contracted Childhood Welfare** - As provided in Chapter 520, Laws of 2009, Partial Veto (2SHB 2106), WSIPP is to evaluate the implementation and outcomes of performance-based contracting for evidence-based child welfare services in two regions of the state.
10. **Non-Food Items for the Needy** - WSIPP is to study and report to the Governor and Legislature by December 2009 on methods for increasing the availability of non-food items such as personal hygiene supplies for needy state residents.
11. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
12. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

\* Please see the 2009 Supplemental Operating Budget Section for additional information.

## Western Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>146,392</b>	<b>182,420</b>	<b>328,812</b>
2009 Supplemental *	-3,323	0	-3,323
<b>Total 2007-09 Biennium</b>	<b>143,069</b>	<b>182,420</b>	<b>325,489</b>
<hr/>			
<b>2009-11 Maintenance Level</b>	<b>152,892</b>	<b>200,473</b>	<b>353,365</b>
<b>Policy Changes - Non-Comp</b>			
1. Academic & Institutional Support	-7,171	0	-7,171
2. Other Non-Instructional Reductions	-4,564	0	-4,564
3. Student Services and Instruction	-23,159	0	-23,159
4. Tuition Increase	0	18,264	18,264
5. Fiscal Stabilization Grant	-8,885	8,885	0
<b>Policy -- Non-Comp Total</b>	<b>-43,779</b>	<b>27,149</b>	<b>-16,630</b>
<b>Policy Changes - Comp</b>			
6. Employee Health Insurance	1,118	231	1,349
7. Actuarial Method Changes-State	-1,302	-238	-1,540
<b>Policy -- Comp Total</b>	<b>-184</b>	<b>-7</b>	<b>-191</b>
<hr/>			
<b>Total 2009-11 Biennium</b>	<b>108,929</b>	<b>227,615</b>	<b>336,544</b>
Fiscal Year 2010 Total	49,659	113,378	163,037
Fiscal Year 2011 Total	59,270	114,237	173,507

### Comments:

1. **Academic & Institutional Support** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, Western Washington University (WWU) is expected to reduce expenditures on institutional and academic administration by at least 10 percent, after accounting for tuition increases and federal stimulus assistance.
2. **Other Non-Instructional Reductions** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the University is expected to reduce expenditures on other non-instructional services by at least 7 percent, after accounting for tuition increases and federal stimulus assistance. Major activities in this category include: libraries; facility and grounds maintenance; utilities; the relatively small amount of state-sponsored research conducted at the University; and public service activities such as sponsored lectures and conferences, and community research and service centers.
3. **Student Services and Instruction** - Funding for the University is reduced by approximately 6.5 percent after accounting for anticipated tuition increases and federal stimulus assistance. Over 60 percent of the reductions may impact direct instructional and student services, which comprise approximately 63 percent of the University's state- and tuition-funded activities. As a result, an average of 850 fewer students are budgeted for 2009-11 than are actually enrolled this year.
4. **Tuition Increase** - WWU is authorized to raise resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$640 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. (Higher Education Tuition Account-Non-Appropriated)
5. **Fiscal Stabilization Grant** - Federal fiscal stabilization funds are used to avoid the additional reductions in state-supported enrollment and programs that would otherwise be necessary due to the state's budget situation.
6. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
7. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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## Higher Education Coordinating Board

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>474,167</b>	<b>43,034</b>	<b>517,201</b>
2009 Supplemental *	-2,254	-1	-2,255
<b>Total 2007-09 Biennium</b>	<b>471,913</b>	<b>43,033</b>	<b>514,946</b>
<hr/>			
<b>2009-11 Maintenance Level</b>	<b>487,405</b>	<b>47,643</b>	<b>535,048</b>
<b>Policy Changes - Non-Comp</b>			
1. Budget Reduction	-2,381	0	-2,381
2. Passport to College Reduction	-800	0	-800
3. Promote Rural Health Care	800	0	800
4. Adjust WA Scholars Awards	-668	0	-668
5. Maintain Current Fin Aid Policy	82,193	0	82,193
6. Limit SNG Levels at Private Schools	-1,755	0	-1,755
7. Limit SWS Subsidy Increases	-3,344	0	-3,344
8. Adjust SNG Award Amounts	-9,654	0	-9,654
9. Suspend College Bound Pre-Payments	-7,400	0	-7,400
10. Suspend Washington Center Awards	-120	0	-120
11. Adjust Need Grant for Extra Pell	-9,614	0	-9,614
12. Branding Financial Aid and SWS	211	0	211
13. Technology Transformation	238	0	238
<b>Policy -- Non-Comp Total</b>	<b>47,706</b>	<b>0</b>	<b>47,706</b>
<b>Policy Changes - Comp</b>			
14. Employee Health Insurance	60	27	87
15. Actuarial Method Changes-State	-252	-100	-352
<b>Policy -- Comp Total</b>	<b>-192</b>	<b>-73</b>	<b>-265</b>
<hr/>			
<b>Total 2009-11 Biennium</b>	<b>534,919</b>	<b>47,570</b>	<b>582,489</b>
Fiscal Year 2010 Total	260,919	24,410	285,329
Fiscal Year 2011 Total	274,000	23,160	297,160

**Comments:**

1. **Budget Reduction** - Funding for system planning and coordination, financial aid administration, and general agency administration is reduced by approximately 17 percent.
2. **Passport to College Reduction** - The Passport to College Promise is a new program that provides grants, counseling, and other support services to former foster care recipients who enroll in a Washington State college or university. This item adjusts funding to correspond to actual estimated expenditures because not as many young people as originally budgeted are entering college. (Education Legacy Trust Account-State)
3. **Promote Rural Health Care** - Funding is provided for the Higher Education Coordinating Board (HECB) to contract with the Pacific Northwest University of Health Sciences to provide training and education of health care professionals to promote osteopathic physicians services in rural and underserved areas of the state.
4. **Adjust WA Scholars Awards** - Washington scholars awards will cover 90 percent of full tuition and fees at the the public colleges and universities, rather than 100 percent.
5. **Maintain Current Fin Aid Policy** - This item represents the cost of increasing financial aid awards under the State Need Grant (SNG), the State Work Study (SWS), the Washington Scholars, and the Washington Award for Vocational Excellence programs sufficiently to offset the cost to recipients of resident undergraduate tuition increases of 14 percent each year at the public four-year institutions and 7 percent each year at the community and technical colleges.
6. **Limit SNG Levels at Private Schools** - Approximately 7,200 Washington residents receive SNG to help offset the cost of attendance at a private baccalaureate college or university in the state. Because of the higher tuition and fees charged by private colleges, the maximum grant award for these students is presently about 4 percent greater than the maximum available for students studying at a public college or university. Under this policy change, maximum grant awards at private colleges and universities will be the same as the student would receive if attending a public research university.
7. **Limit SWS Subsidy Increases** - State subsidies for the SWS program are adjusted so that wages will average approximately \$3,100 per student per year during the 2009-11 biennium,

## Higher Education Coordinating Board

compared to \$2,900 per student this year. If state subsidies were instead increased commensurate with projected increases in tuition and other costs of attendance, subsidized wages would instead average approximately \$3,300 per student in 2009-11. This state reduction will be offset by a projected \$3.3 million increase in federal work study funding for Washington colleges and universities under the recently-enacted American Recovery and Reinvestment Act of 2009, the federal stimulus act.

8. **Adjust SNG Award Amounts** - This item represents a change to the maximum amount of SNG award available to students in different income groups. Students with incomes of 50 percent or below the state median family income continue to receive 100 percent of the SNG award. Students with incomes between 51-55 percent of the state median family income will receive 70 percent of the maximum SNG (instead of 75 percent). Students with incomes between 56-60 percent of the state median family income will receive 65 percent of the maximum (instead of 75 percent). Students with incomes between 61-65 percent of the state median family income will receive 60 percent of the maximum (instead of 75 percent). Finally, students with incomes between 66-70 percent of the state median family income will continue to receive 50 percent of the maximum.
9. **Suspend College Bound Pre-Payments** - Beginning in academic year 2012-13, the Washington College Bound program will provide four-year, full tuition and fee scholarships for lower-income students who enroll in the program during the seventh or eighth grade, graduate high school with at least a "C" average and no felony convictions, and enroll at a Washington public college or university. During the 2007-09 biennium, the state invested \$7.4 million toward meeting this future scholarship obligation. Similar pre-payments will not be made in 2009-11. As guaranteed by RCW Chapter 28B.118, the state's College Bound Scholarship commitment will be fulfilled and is not dependent upon, nor diminished by, this action. (Education Legacy Trust Account-State)
10. **Suspend Washington Center Awards** - The state will no longer provide grants for 15 college juniors and seniors each year to participate in semester-long public affairs internships in the nation's capital.
11. **Adjust Need Grant for Extra Pell** - Under recently enacted federal fiscal stimulus legislation (the American Recovery and Reinvestment Act of 2009), federal Pell Grants are expected to increase by more than the cost of attending college. This item reduces SNG award levels by an average of 2 percent to account for that extra federal increase. Approximately 82 percent of SNG recipients also receive a maximum Pell Grant award.
12. **Branding Financial Aid and SWS** - Funding is provided to implement the financial aid rebranding and SWS program requirements of Chapter 215, Laws of 2009, Partial Veto

(E2SHB 2021). Of this amount, \$20,000 is available for implementing rebranding of financial aid to "Opportunity Pathways"; \$51,000 is provided to support four-year institutions in the rebranding effort; and \$140,000 is provided to manage all aspects of the SWS off-campus high-demand project sub-program.

13. **Technology Transformation** - Funding is provided to implement Chapter 407, Laws of 2009 (2SHB 1946). HECB is to convene a workgroup to improve the use of technology in higher education.
14. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
15. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

\* Please see the 2009 Supplemental Operating Budget Section for additional information.

**Spokane Intercollegiate Research & Technology Inst**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2007-09 Expenditure Authority</b>	<b>3,463</b>	<b>1,409</b>	<b>4,872</b>
2009 Supplemental *	-77	0	-77
<b>Total 2007-09 Biennium</b>	<b>3,386</b>	<b>1,409</b>	<b>4,795</b>
<b>2009-11 Maintenance Level</b>	<b>3,658</b>	<b>2,278</b>	<b>5,936</b>
<b>Policy Changes - Non-Comp</b>			
1. Budget Reduction	-402	0	-402
<b>Policy -- Non-Comp Total</b>	<b>-402</b>	<b>0</b>	<b>-402</b>
<b>Policy Changes - Comp</b>			
2. Employee Health Insurance	13	0	13
3. Actuarial Method Changes-State	-60	0	-60
<b>Policy -- Comp Total</b>	<b>-47</b>	<b>0</b>	<b>-47</b>
<b>Total 2009-11 Biennium</b>	<b>3,209</b>	<b>2,278</b>	<b>5,487</b>
Fiscal Year 2010 Total	1,598	1,112	2,710
Fiscal Year 2011 Total	1,611	1,166	2,777

**Comments:**

1. **Budget Reduction** - The Spokane Intercollegiate Research and Technology Institute, which originated as the Spokane Intercollegiate Research and Training Institute, provides business incubator and technology commercialization services for eastern Washington start-up businesses. State funding for such activities is reduced by approximately 11 percent.
2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
3. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

\* Please see the 2009 Supplemental Operating Budget Section for additional information.

