

Higher Education

Summary

Appropriation levels for the state's four-year institutions of higher education and the community and technical college system are left largely unchanged. Annual resident undergraduate tuition increases for the current biennium assumed in the operating budget were also unchanged at 16 percent per year for the University of Washington, Washington State University, and Western Washington University; 14 percent per year for The Evergreen State College and Central Washington University; 11 percent per year for Eastern Washington University; and 12 percent per year for the Community and Technical College System.

Major Increases

Engineering Degree Production

\$3.8 million is set aside for the Schools of Engineering at both the University of Washington and Washington State University to expand engineering education opportunities. Each University will convert existing student full-time equivalents (FTEs) to engineering FTEs.

Student Achievement Council

A total of \$1.0 million is provided pursuant to Chapter 229, Laws of 2012, Partial Veto, which creates the Student Achievement Council to replace the Higher Education Coordinating Board. The Council will set goals for increasing the educational attainment in Washington and monitor progress toward meeting those goals.

Leadership 1000

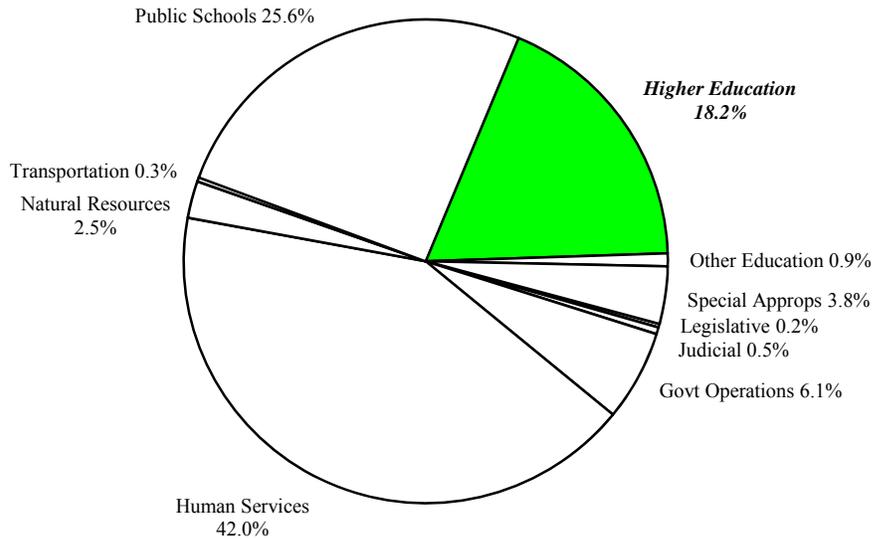
\$1.0 million is provided for the Leadership 1000 Scholarship Program. This program matches private donors with selected economically disadvantaged students who would otherwise be unable to attend college after depleting all other sources of financial aid.

Aerospace Innovation Center

A total of \$1.5 million from the Economic Development Strategic Reserve Account is provided for the new Center of Aerospace Technology Innovation. This joint venture of the University of Washington and Washington State University will produce research on new technologies and innovations in aviation, aerospace, and defense.

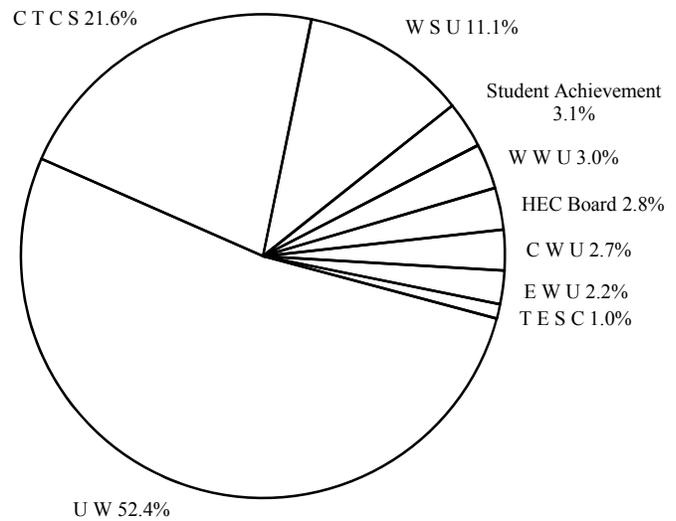
**2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	146,551
Judicial	281,381
Governmental Operations	3,697,364
Human Services	25,576,787
Natural Resources	1,505,305
Transportation	170,099
Public Schools	15,620,392
Higher Education	11,095,338
Other Education	526,051
Special Appropriations	2,333,705
Statewide Total	60,952,973



Washington State

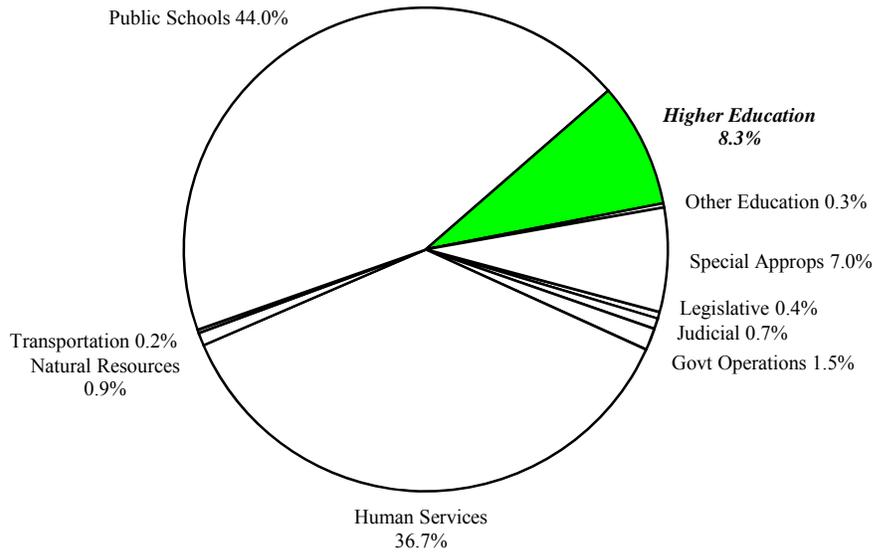
Univ of Washington	5,817,247
C T C S	2,399,034
Washington State Univ	1,229,991
Student Achievement	345,430
Western Washington Univ	335,753
Higher Ed Coord Bd	310,738
Central Washington Univ	300,240
Eastern Washington Univ	248,399
The Evergreen State Coll	108,506
Higher Education	11,095,338



Higher Education

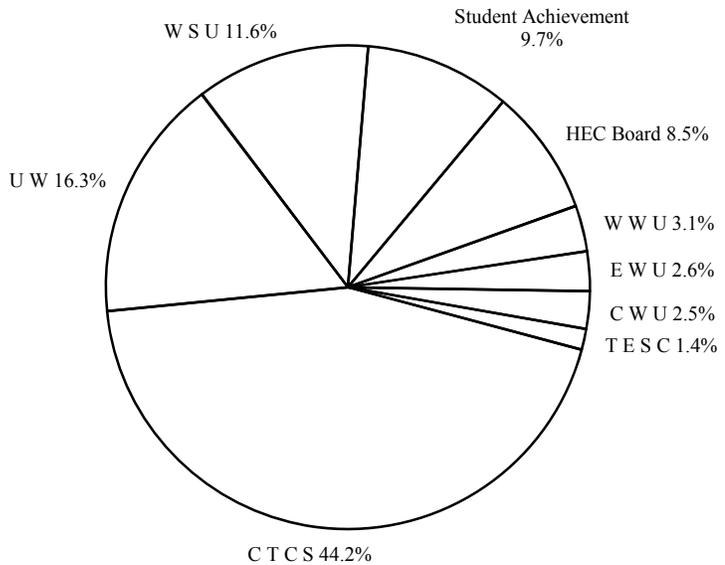
2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Near General Fund-State
(Dollars in Thousands)

Legislative	139,294
Judicial	222,202
Governmental Operations	453,876
Human Services	11,394,475
Natural Resources	266,777
Transportation	70,160
Public Schools	13,647,198
Higher Education	2,587,640
Other Education	83,563
Special Appropriations	2,159,026
Statewide Total	31,024,211



Washington State

CTCS	1,144,958
Univ of Washington	421,417
Washington State Univ	301,211
Student Achievement	251,968
Higher Ed Coord Bd	218,980
Western Washington Univ	79,715
Eastern Washington Univ	68,085
Central Washington Univ	65,058
The Evergreen State Coll	36,248
Higher Education	2,587,640



Higher Education

Higher Education
Budgeted Enrollment Increases
 By Academic Year

FTE Student Enrollment

	Budgeted Level 2009-10	Increase for 2010-11	Total Budgeted 2010-11	Increase for 2011-12	Total Budgeted 2011-12
Community & Technical Colleges	139,237	3,809	143,046	-3,809	139,237
Four-Year Schools	91,328	1,601	92,929	-22	92,907
University of Washington	36,546	616	37,162	0	37,162
Seattle					
Bothell					
Tacoma					
Washington State University	22,250	0	22,250	-22	22,228
Pullman/Spokane					
Tri-Cities					
Vancouver					
Eastern Washington University	8,477	257	8,734	0	8,734
Central Washington University	8,469	339	8,808	0	8,808
The Evergreen State College	4,213	0	4,213	0	4,213
Western Washington University	11,373	389	11,762	0	11,762
Total Higher Education	230,565	5,410	235,975	-3,831	232,144

Higher Education
FTE Student Enrollment History
 By Academic Year

	Actual Enrollment							Budgeted	
	<u>2004-05⁽¹⁾</u>	<u>2005-06⁽¹⁾</u>	<u>2006-07⁽¹⁾</u>	<u>2007-08⁽¹⁾</u>	<u>2008-09⁽¹⁾</u>	<u>2009-10⁽¹⁾</u>	<u>2010-11⁽¹⁾</u>	<u>2011-12</u>	<u>2012-13</u>
Community & Technical Colleges	141,283	141,217	143,019	147,908	159,845	173,237	175,010	150,795	150,795
Adult Students	131,489	130,933	132,176	136,723	148,000	160,778	162,328	139,237	139,237
Running Start Students ⁽²⁾	9,794	10,284	10,843	11,185	11,845	12,459	12,682	11,558	11,558
Four-Year Schools	91,358	91,547	92,182	94,310	98,292	101,165	103,214	92,907	92,907
University of Washington ⁽³⁾	36,357	36,022	36,647	37,525	39,729	40,943	42,303	37,162	37,162
Washington State University	21,157	21,301	21,244	22,334	23,316	23,992	24,233	22,228	22,228
Eastern Washington University	9,126	9,281	9,189	9,111	9,287	9,486	9,640	8,734	8,734
Central Washington University	8,885	9,057	9,204	8,931	9,082	9,673	9,832	8,808	8,808
The Evergreen State College	4,120	4,131	4,114	4,269	4,470	4,596	4,559	4,213	4,213
Western Washington University	11,713	11,755	11,784	12,140	12,408	12,475	12,647	11,762	11,762
Total Higher Education ⁽²⁾	222,847	222,480	224,358	231,033	246,292	261,943	265,542	232,144	232,144

⁽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⁾ 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.

⁽³⁾ 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.

Community & Technical College System

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	1,154,723	1,252,005	2,406,728
Total Maintenance Changes	-1,489	-658	-2,147
Policy Changes - Other			
1. Auditor Charges	-213	-213	-426
2. Attorney General Reduction	-63	-63	-126
3. Sec of State Archive Reduction	-37	-37	-74
4. Central Services Savings	38	38	76
5. Central Service Reforms	-184	-184	-368
6. Workforce Training/Aerospace	131	0	131
7. Alternative Financing Debt Service	0	4,756	4,756
Policy -- Other Total	-328	4,297	3,969
Policy Changes - Comp			
8. PEBB Funding Rate Reduction	-7,948	-1,568	-9,516
Policy -- Comp Total	-7,948	-1,568	-9,516
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2011-13 Revised Appropriations	1,144,958	1,254,076	2,399,034
Fiscal Year 2012 Total	580,544	604,233	1,184,777
Fiscal Year 2013 Total	564,414	649,843	1,214,257

Comments:

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| <p>1. Auditor Charges - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.</p> <p>2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.</p> <p>3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.</p> <p>4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.</p> <p>5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)</p> <p>6. Workforce Training/Aerospace - Funding is provided for the implementation of chapter 50, Laws of 2012 (2SHB 2156). This bill coordinates information and research regarding workforce training in the aerospace industry.</p> | <p>7. Alternative Financing Debt Service - Funding is provided to cover debt service for capital projects at Skagit Valley Community College and Lower Columbia Community College. (Community and Technical College Capital Projects Account)</p> <p>8. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.</p> |
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University of Washington

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	426,573	5,402,669	5,829,242
Total Maintenance Changes	-489	-833	-1,322
Policy Changes - Other			
1. Auditor Charges	69	69	138
2. Attorney General Reduction	-240	-240	-480
3. Sec of State Archive Reduction	-48	-48	-96
4. Central Services Savings	-29	-29	-58
5. Central Service Reforms	-82	-82	-164
6. Aerospace Innovation Center	0	1,500	1,500
7. Ruckleshaus Center	-90	0	-90
8. Tax Increment Study	-25	0	-25
Policy -- Other Total	-445	1,170	725
Policy Changes - Comp			
9. PEBB Funding Rate Reduction	-4,222	-7,176	-11,398
Policy -- Comp Total	-4,222	-7,176	-11,398
2011-13 Revised Appropriations	421,417	5,395,830	5,817,247
Fiscal Year 2012 Total	211,952	2,654,643	2,866,595
Fiscal Year 2013 Total	209,465	2,741,187	2,950,652

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
4. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
6. **Aerospace Innovation Center** - Funding is provided for the Center of Aerospace Technology Innovation, a joint venture of the University of Washington and Washington State University. The Center will produce research on new technologies and innovations in aviation, aerospace, and defense. (Economic Development Strategic Reserve Account-State)
7. **Ruckleshaus Center** - Funding for the Ruckelshaus Center is transferred from the University of Washington to Washington State University.
8. **Tax Increment Study** - Unused funds provided for a tax increment study pursuant to Chapter 164, Laws of 2010 (E2SSB 6609) are removed.
9. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Washington State University

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	303,366	935,240	1,238,606
Total Maintenance Changes	54	-5,563	-5,509
Policy Changes - Other			
1. Auditor Charges	-23	-23	-46
2. Attorney General Reduction	-35	-35	-70
3. Sec of State Archive Reduction	-15	-15	-30
4. Central Service Reforms	-58	-58	-116
5. Ruckleshaus Center	90	0	90
Policy -- Other Total	-41	-131	-172
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-2,168	-766	-2,934
Policy -- Comp Total	-2,168	-766	-2,934
2011-13 Revised Appropriations	301,211	928,780	1,229,991
Fiscal Year 2012 Total	150,987	452,426	603,413
Fiscal Year 2013 Total	150,224	476,354	626,578

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
4. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
5. **Ruckleshaus Center** - Funding for the Ruckelshaus Center is transferred from the University of Washington to Washington State University.
6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Eastern Washington University

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	68,957	180,723	249,680
Total Maintenance Changes	-240	-241	-481
Policy Changes - Other			
1. Auditor Charges	-14	-14	-28
2. Attorney General Reduction	-12	-12	-24
3. Sec of State Archive Reduction	-4	-4	-8
4. Central Services Savings	2	2	4
5. Central Service Reforms	-12	-12	-24
Policy -- Other Total	-40	-40	-80
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-592	-128	-720
Policy -- Comp Total	-592	-128	-720
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2011-13 Revised Appropriations	68,085	180,314	248,399
Fiscal Year 2012 Total	34,285	87,387	121,672
Fiscal Year 2013 Total	33,800	92,927	126,727

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
4. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Central Washington University

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	64,141	235,444	299,585
Total Maintenance Changes	-148	-150	-298
Policy Changes - Other			
1. Attorney General Reduction	-10	-10	-20
2. Sec of State Archive Reduction	-3	-3	-6
3. Central Services Savings	2	2	4
4. Central Service Reforms	-13	-13	-26
5. Unrealized Tuition Revenue	1,627	0	1,627
Policy -- Other Total	1,603	-24	1,579
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-538	-88	-626
Policy -- Comp Total	-538	-88	-626
2011-13 Revised Appropriations	65,058	235,182	300,240
Fiscal Year 2012 Total	32,800	112,747	145,547
Fiscal Year 2013 Total	32,258	122,435	154,693

Comments:

1. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
2. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
3. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
4. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
5. **Unrealized Tuition Revenue** - Tuition revenue projections assumed during the 2009-11 biennium were not realized. Funding is provided to replace this revenue.
6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

The Evergreen State College

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	36,344	72,219	108,563
Total Maintenance Changes	4	5	9
Policy Changes - Other			
1. Auditor Charges	-19	-19	-38
2. Attorney General Reduction	-6	-6	-12
3. Sec of State Archive Reduction	-2	-2	-4
4. Central Services Savings	1	1	2
5. Central Service Reforms	-8	-8	-16
6. Forest Fire Protection Study	0	100	100
7. Child Welfare/Contracting	50	0	50
8. Domestic Violence	46	0	46
9. WSIPP State Need Grant Study	100	0	100
10. WSIPP Pension Benefits Review	65	0	65
11. Competency Restoration Treatment	17	0	17
Policy -- Other Total	244	66	310
Policy Changes - Comp			
12. PEBB Funding Rate Reduction	-344	-32	-376
Policy -- Comp Total	-344	-32	-376
2011-13 Revised Appropriations	36,248	72,258	108,506
Fiscal Year 2012 Total	18,359	34,515	52,874
Fiscal Year 2013 Total	17,889	37,743	55,632

Comments:

- Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates a vacant administrative position at the OAH, and reduces LRO services.
- Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
- Forest Fire Protection Study** - One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct an analysis of the efficiency and effectiveness of the state's funding mechanisms for fire prevention and suppression activities. WSIPP will report to the appropriate committees of the Legislature by June 30, 2012. (Forest Fire Protection Assessment Account)
- Child Welfare/Contracting** - Per Chapter 205, Laws of 2012 (E2SHB 2264), funding is provided for WSIPP to evaluate the implementation of performance-based contracts by Department of Social and Health Services for the purchase of certain services provided to children and families involved in the child welfare system. An initial report on the conversion to performance-based contracting is due June 30, 2014. A second report on the effects of performance-based contracting on increased use of evidence-based practices, and improvements in child safety, child permanency, and child well-being is due June 30, 2016.
- Domestic Violence** - Per Chapter 223, Laws of 2012 (ESHB 2363), funding is provided for WSIPP to assess recidivism by domestic violence offenders.
- WSIPP State Need Grant Study** - One-time funds are provided for WSIPP to conduct a longitudinal study of the State Need Grant program and its outcomes. A preliminary report of the findings, including a comparison of Washington's program to similar programs in other states, is to be submitted to the Governor and the Legislature no later than December 1, 2012. A final report, including recommendations for more efficient use of the funds, is due no later than December 1, 2013.

The Evergreen State College

10. **WSIPP Pension Benefits Review** - One-time funds are provided for the WSIPP to conduct an evaluation of the benefits provided in the pension plans offered by public employers in the state.
11. **Competency Restoration Treatment** - Per Chapter 256, Laws of 2012 (SSB 6492), one-time funds are provided for WSIPP to study and report on the timeframes within which treatment to restore competency to stand trial is most likely to be effective.
12. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Western Washington University

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	80,629	256,181	336,810
Total Maintenance Changes	39	40	79
Policy Changes - Other			
1. Auditor Charges	-28	-28	-56
2. Attorney General Reduction	-10	-10	-20
3. Sec of State Archive Reduction	-4	-4	-8
4. Central Services Savings	5	5	10
5. Central Service Reforms	-26	-26	-52
Policy -- Other Total	-63	-63	-126
Policy Changes - Comp			
6. PEBB Funding Rate Reduction	-890	-120	-1,010
Policy -- Comp Total	-890	-120	-1,010
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2011-13 Revised Appropriations	79,715	256,038	335,753
Fiscal Year 2012 Total	40,375	121,131	161,506
Fiscal Year 2013 Total	39,340	134,907	174,247

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
4. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

Council for Higher Education

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	997	2,377	3,374
Total Maintenance Changes	-5	0	-5
Policy Changes - Transfers			
1. Transfer - Cncl for Higher Ed	-992	-2,377	-3,369
Policy -- Transfer Total	-992	-2,377	-3,369
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2011-13 Revised Appropriations	0	0	0

Comments:

- 1. Transfer - Cncl for Higher Ed** - Per Chapter 229, Laws of 2012, Partial Veto (E2SHB 2483), funding for the Council for Higher Education is transferred to the Student Achievement Council.

Office of Student Financial Assistance

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2011-13 Original Appropriations	247,932	93,696	341,628
Total Maintenance Changes	-5	-2,590	-2,595
Policy Changes - Early Action Savings			
1. Aerospace Trng Scholarships & Loans	1,000	0	1,000
Policy Changes - Early Action Savings	1,000	0	1,000
Policy Changes - Transfers			
2. Transfer - Student Achievement Cncl	-248,927	-91,106	-340,033
Policy -- Transfer Total	-248,927	-91,106	-340,033
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2011-13 Revised Appropriations	0	0	0

Comments:

1. **Aerospace Trng Scholarships & Loans** - Additional funds are provided for the Aerospace Training Student Loan Program. This program provides loans for students in aerospace training or educational programs at the Washington Aerospace Training and Research Center, the Spokane Aerospace Technology Center, and Renton Technical College.
2. **Transfer - Student Achievement Cncl** - Per Chapter 229, Laws of 2012, Partial Veto (E2SHB 2483), funding for the Office of Student Financial Assistance is transferred to the Student Achievement Council.

Higher Education Coordinating Board

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	218,980	93,299	312,279
Total Maintenance Changes	-6	-1,544	-1,550
Policy Changes - Other			
1. Auditor Charges	6	3	9
Policy -- Other Total	6	3	9
<hr/>			
2011-13 Revised Appropriations	218,980	91,758	310,738
Fiscal Year 2012 Total	218,980	91,758	310,738

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

Student Achievement Council

(Dollars in Thousands)

	NGF-S	Other	Total
2011-13 Original Appropriations	0	0	0
Total Maintenance Changes	-11	-1	-12
Policy Changes - Other			
1. Auditor Charges	13	7	20
2. Attorney General Reduction	-1	0	-1
3. Sec of State Archive Reduction	-1	0	-1
4. Central Service Reforms	-18	-1	-19
5. Leadership 1000	1,000	0	1,000
6. HELP Work Group	50	0	50
7. Student Achievement Council	1,043	0	1,043
Policy -- Other Total	2,086	6	2,092
Policy Changes - Comp			
8. PEBB Funding Rate Reduction	-26	-26	-52
Policy -- Comp Total	-26	-26	-52
Policy Changes - Transfers			
9. Transfer - From Student Fin Aid Ofc	248,927	91,106	340,033
10. Transfer - From Cncl for Higher Ed	992	2,377	3,369
Policy -- Transfer Total	249,919	93,483	343,402
2011-13 Revised Appropriations	251,968	93,462	345,430
Fiscal Year 2013 Total	251,968	93,462	345,430

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
4. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
5. **Leadership 1000** - Funding is provided for the Leadership 1000 Scholarship Program. This program matches private donors with selected economically disadvantaged students who would otherwise be unable to attend college after depleting all other sources of financial aid.
6. **HELP Work Group** - Funds are provided for the Student Achievement Council to convene a work group on the Higher Education Loan Program.
7. **Student Achievement Council** - Funding is provided for the implementation of Chapter 229, Laws of 2012, Partial Veto (E2SHB 2483). This bill creates and sets out the duties and mission of the Student Achievement Council.
8. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.
9. **Transfer - From Student Fin Aid Ofc** - Per Chapter 229, Laws of 2012, Partial Veto (E2SHB 2483), funding for the Office of Student Financial Assistance is transferred to the Student Achievement Council.
10. **Transfer - From Cncl for Higher Ed** - Per Chapter 229, Laws of 2012, Partial Veto (E2SHB 2483), funding for the Council for Higher Education is transferred to the Student Achievement Council.