MAJOR BUDGET ENHANCEMENTS

Higher Education Endowments and Trusts

The Legislature provides one-time funding of $6.6 million to create several educational endowment programs and trusts. These programs require matching funds from non-state sources, thereby leveraging state dollars and encouraging local involvement and participation. The four-year institutions benefit from $3 million provided to establish twelve distinguished professorships, as well as $1.5 million for 60 graduate student fellowships. A new financial aid program, the Native American Endowed Scholarship Fund, is created to assist American Indian students in obtaining a college degree. Community college faculty benefit from the establishment of 54 exceptional faculty awards, with one-time state support of $1.35 million. In support of health and medical research, $500,000 is provided to establish the Warren G. Magnuson Biomedical Institute at the University of Washington.

Community College Assessment

Following a commitment made to fund assessment in the 1989-91 budget, the Legislature provides $1.6 million to allow the 27 community colleges to each develop college-specific performance evaluation programs. These programs are to accomplish two goals: (1) to provide a means for institutional self-evaluation and improvement; and (2) to meet the state's need for institutional accountability in order to assure quality in the state's higher education system.

University of Washington Evening Degree Program

The University of Washington receives $1.3 million to support 300 FTE students in a new evening degree program intended to broaden access for area students. The quality of the evening programs is assured by funding comparable to the university's regular day-time students.

Flight Training at Central Washington University

The Legislature provides Central Washington University with $560,000 to purchase a multi-engine turbo-prop flight simulator, greatly enhancing its flight technology program.

Washington State University Tri-Cities Branch Campus

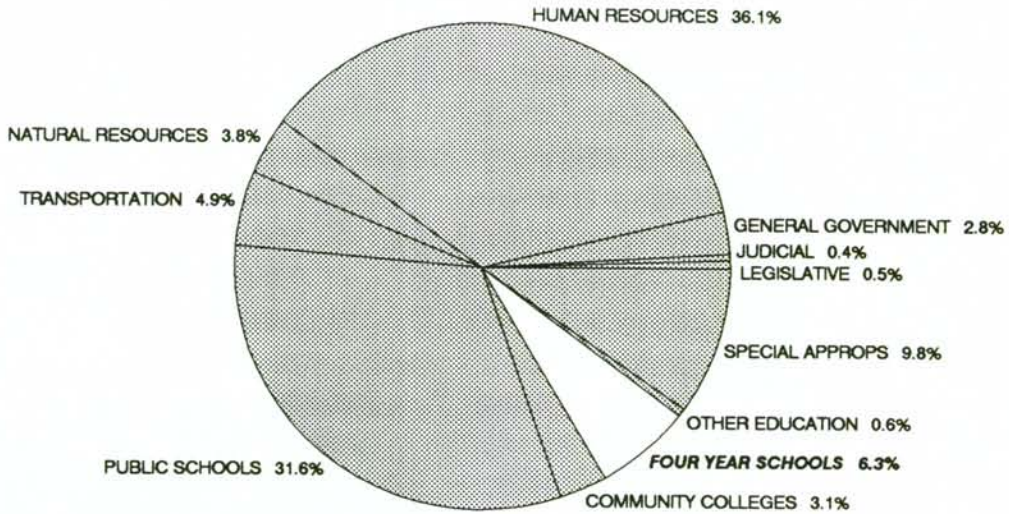
The amount of $337,000 in state support will replace U.S. Department of Energy grants being phased-out by the federal government. Funding will prevent a loss of academic programs at the Tri-Cities.

Community College Trust Lands

The Community College Forest Reserve Account is established as a first step in providing the community colleges with a long-term funding source for their capital constructions needs. Commercial timber lands will be the revenue source for this account. See the Major Budget Enhancements page of the Natural Resources section for details.

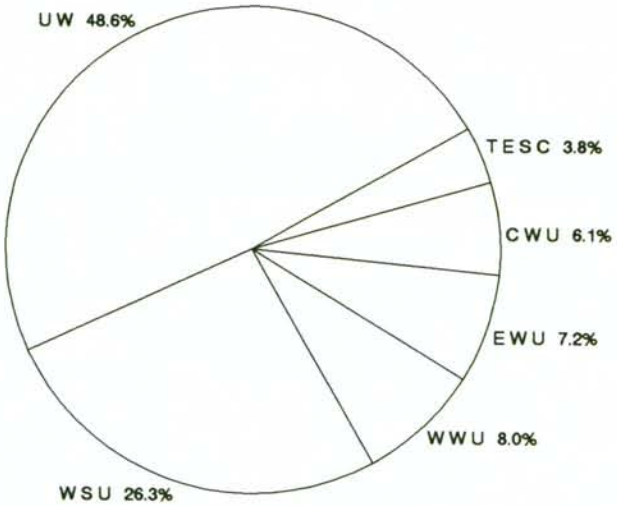
WASHINGTON STATE 1989-91 OPERATING BUDGET
TOTAL APPROPRIATED FUNDS ($ 000)

LEGISLATIVE	109,313
JUDICIAL	85,084
GENERAL GOVERNMENT	581,250
HUMAN RESOURCES	7,416,619
NATURAL RESOURCES	783,366
TRANSPORTATION	1,012,221
PUBLIC SCHOOLS	6,482,597
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	***1,287,543***
OTHER EDUCATION	113,978
SPECIAL APPROPS	2,018,466
STATEWIDE TOTAL	**20,525,854**



Washington State

UW	625,139
WSU	338,571
WWU	102,987
EWU	92,924
CWU	78,804
TESC	49,117
FOUR YEAR SCHOOLS	***1,287,543***

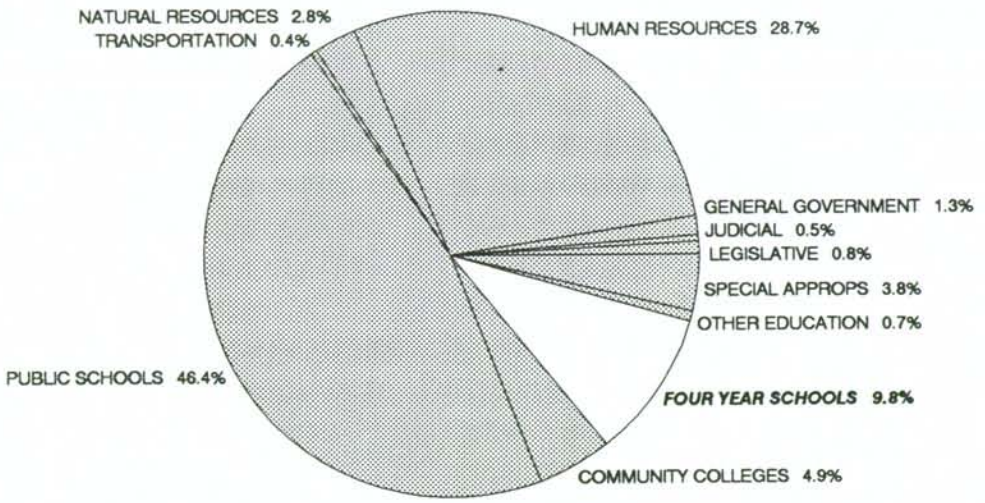


Four Year Schools

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

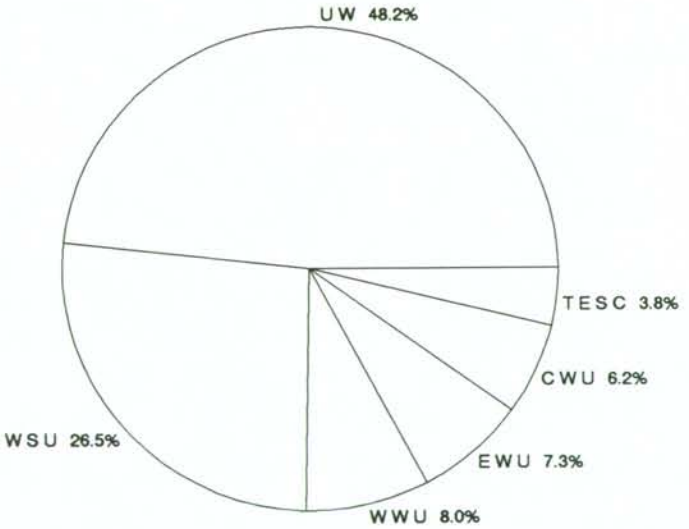
WASHINGTON STATE 1989-91 OPERATING BUDGET
GENERAL FUND-STATE ($ 000)

LEGISLATIVE	104,487
JUDICIAL	59,718
GENERAL GOVERNMENT	163,887
HUMAN RESOURCES	3,740,697
NATURAL RESOURCES	362,633
TRANSPORTATION	51,125
PUBLIC SCHOOLS	6,032,229
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	***1,279,526***
OTHER EDUCATION	87,455
SPECIAL APPROPS	495,430
STATEWIDE TOTAL	**13,012,604**



Washington State

U W	617,122
W S U	338,571
W W U	102,987
E W U	92,924
C W U	78,804
T E S C	49,117
FOUR YEAR SCHOOLS	***1,279,526***



Four Year Schools

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

WASHINGTON STATE
HIGHER EDUCATION ENROLLMENT
1990 SUPPLEMENTAL

(BY SCHOOL YEAR)

FTE ENROLLMENT

	1982	1983	1984	1985	1986	1987	1988	1989	BUDGETED 1990	BUDGETED 1991
COMMUNITY COLLEGES	86,101	82,110	82,317	83,225	83,556	84,406	84,304	84,393	84,500	85,500
FOUR YEAR SCHOOLS	71,767	70,012	69,966	69,570	69,339	69,470	69,571	70,408	70,279	71,741
UNIVERSITY OF WASHINGTON	30,190	29,764	29,673	29,780	29,836	29,791	29,878	30,060	29,500	30,400
WASHINGTON STATE UNIVERSITY	16,682	16,381	16,035	15,951	15,811	15,739	15,650	15,645	16,312	16,481
EASTERN WASHINGTON UNIVERSITY	7,086	7,126	7,220	7,144	6,871	6,809	6,881	7,017	7,020	7,020
CENTRAL WASHINGTON UNIVERSITY	5,995	5,949	6,068	6,003	5,942	6,093	6,015	6,018	5,997	6,090
THE EVERGREEN STATE COLLEGE	2,432	2,267	2,365	2,426	2,582	2,628	2,790	3,018	3,000	3,100
WESTERN WASHINGTON UNIVERSITY	9,382	8,525	8,605	8,266	8,297	8,410	8,357	8,650	8,450	8,650
TOTAL HIGHER EDUCATION	157,868	152,122	152,283	152,795	152,895	153,876	153,875	154,801	154,779	157,241

PERCENT OF TOTAL

COMMUNITY COLLEGES	54.54	53.98	54.06	54.47	54.65	54.85	54.79	54.52	54.59	54.38
FOUR YEAR SCHOOLS	45.46	46.02	45.94	45.53	45.35	45.15	45.21	45.48	45.41	45.62
UNIVERSITY OF WASHINGTON	19.12	19.57	19.49	19.49	19.51	19.36	19.42	19.42	19.06	19.33
WASHINGTON STATE UNIVERSITY	10.57	10.77	10.53	10.44	10.34	10.23	10.17	10.11	10.54	10.48
EASTERN WASHINGTON UNIVERSITY	4.49	4.68	4.74	4.68	4.49	4.42	4.47	4.53	4.54	4.46
CENTRAL WASHINGTON UNIVERSITY	3.80	3.91	3.98	3.93	3.89	3.96	3.91	3.89	3.87	3.87
THE EVERGREEN STATE COLLEGE	1.54	1.49	1.55	1.59	1.69	1.71	1.81	1.95	1.94	1.97
WESTERN WASHINGTON UNIVERSITY	5.94	5.60	5.65	5.41	5.43	5.47	5.43	5.59	5.46	5.50
TOTAL HIGHER EDUCATION	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

PERCENT CHANGE FROM PRIOR YEAR

COMMUNITY COLLEGES		-4.64	0.25	1.10	0.40	1.02	-0.12	0.11	0.13	1.18
FOUR YEAR SCHOOLS		-2.45	-0.07	-0.57	-0.33	0.19	0.15	1.20	-0.18	2.08
UNIVERSITY OF WASHINGTON		-1.41	-0.31	0.36	0.19	-0.15	0.29	0.61	-1.86	3.05
WASHINGTON STATE UNIVERSITY		-1.80	-2.11	-0.52	-0.88	-0.46	-0.57	-0.03	4.26	1.04
EASTERN WASHINGTON UNIVERSITY		0.56	1.32	-1.05	-3.82	-0.90	1.06	1.98	0.04	0.00
CENTRAL WASHINGTON UNIVERSITY		-0.77	2.00	-1.07	-1.02	2.54	-1.28	0.05	-0.35	1.55
THE EVERGREEN STATE COLLEGE		-6.78	4.32	2.58	6.43	1.78	6.16	8.17	-0.60	3.33
WESTERN WASHINGTON UNIVERSITY		-9.13	0.94	-3.94	0.38	1.36	-0.63	3.51	-2.31	2.37
TOTAL HIGHER EDUCATION		-3.64	0.11	0.34	0.07	0.64	-0.00	0.60	-0.01	1.59

NOTE: The new budgeted enrollment levels for 1989-91 are compared to historical actual enrollment levels. Actual enrollment levels are typically slightly higher than budgeted levels.

Community College System
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	536,728	0	536,728
1989-91 ORIGINAL APPROPRIATION	629,466	0	629,466
SUPPLEMENTAL ITEMS			
1. DISTRICT ASSESSMENT	1,620	0	1,620
2. SALARY STUDY ADJUSTMENT	662	0	662
3. CC EXCEPTIONAL FACULTY AWARD	1,350	0	1,350
4. TRAINING PILOT PROJECTS	580	0	580
SUPPLEMENTAL ITEM TOTAL	4,212	0	4,212
TOTAL 1989-91 BIENNIUM	633,678	0	633,678

Comments:

1. DISTRICT ASSESSMENT
Provides $60k for each community college to perform assessment of student outcomes. The State Board for Community College Education shall approve assessment plans before releasing funds to the institutions.

2. SALARY STUDY ADJUSTMENT
Reflects the biennial adjustment to: (1) include academic administrators in the 1990 faculty salary base as per the 1989 Legislature; and (2) provide a 6.2 percent salary increase on January 1, 1991, for all faculty and exempt personnel per the 1990 Legislature. An institution cannot exceed the percentage increase or the dollar amount appropriated for salary increases.

3. CC EXCEPTIONAL FACULTY AWARD
Provides state funds to match locally raised funds establishing college endowments for 54 Exceptional Faculty awards at $25k each. All 27 institutions are eligible to participate. Two awards are held for each college for eighteen months, after which, remaining funds are available for any eligible institution. This is a one-time expenditure.

4. TRAINING PILOT PROJECTS
Provides one-time funding for six pilot training projects as part of the Human Capital Investment Program, per Chapter 272, Laws of 1990.

University of Washington
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	527,191	5,771	532,962
1989-91 ORIGINAL APPROPRIATION	613,671	7,992	621,663
SUPPLEMENTAL ITEMS			
1. EVENING DEGREE PROGRAM	1,260	0	1,260
2. SALARY STUDY ADJUSTMENT	68	0	68
3. MESA (SSB 6193)	250	0	250
4. MAGNUSON INSTITUTE	500	0	500
5. PNW LEADERSHIP CONFERENCE	100	0	100
SUPPLEMENTAL ITEM TOTAL	2,178	0	2,178
TOTAL 1989-91 BIENNIUM	615,849	7,992	623,841

Comments:

1. EVENING DEGREE PROGRAM
Funding is provided for 300 FTE students for the Evening Degree program at the UW's average upper-division $/FTE direct instruction rate of $5,504 (minus the current partial support of $391k). The remaining 293 FTE evening credit students, not part of the evening degree program, will remain self-sustaining.

2. SALARY STUDY ADJUSTMENT
Reflects the biennial adjustment to: (1) change the 1990 salary base per the Office of Financial Management Employee Classification Study; (2) provide a 6.1 percent salary increase for faculty, academic administration, teaching and research assistants, and librarians on January 1, 1991; and (3) provide a 6.0 percent salary increase for counselors, administrative, and other professionals on January 1, 1991. An institution cannot exceed the percentage increase or the dollar amount appropriated for salary increases.

3. MESA (SSB 6193)
Funding is provided to expand the MESA (Mathematics, Engineering, and Science Achievement) program to include students in grades six through eight to those already eligible in grades nine through twelve. Funds provide for a state-wide middle school coordinator and four regional middle school coordinators (Seattle, Tacoma, Spokane, and Yakima/ Tri-Cities). Approximately 800 to 1,000 additional students will be served.

4. MAGNUSON INSTITUTE
Provides one-time cost of state matching funds for the Warren G. Magnuson Trust Fund, referenced by Chapter 282, Laws of 1990. When the University of Washington receives $1 million in non-state cash donations, the $500k state matching funds will be released to a university endowment fund for the Magnuson Institute for Biomedical Research and Health Professions Training.

5. PNW LEADERSHIP CONFERENCE
Funding is provided for the Pacific Northwest Legislative Leadership Forum (PNLLF) leading to a plenary conference to be conducted by the University of Washington's Institute for Public Policy and Management. Funds provide for: administrative and staff support of the PNLLF; development of cooperative efforts among regional governments; and the plenary session of the conference to be held in Seattle in the Fall of 1990, as provided in SCR 8440.

Washington State University
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	290,396	0	290,396
1989-91 ORIGINAL APPROPRIATION	337,969	0	337,969
SUPPLEMENTAL ITEMS			
1. SALARY STUDY ADJUSTMENT	-358	0	-358
2. REPLACE TRI-CITIES DOE FUNDING	337	0	337
3. WASTE MANAGEMENT ED STUDY	25	0	25
SUPPLEMENTAL ITEM TOTAL	4	0	4
TOTAL 1989-91 BIENNIUM	337,973	0	337,973

Comments:

1. SALARY STUDY ADJUSTMENT
Reflects the biennial adjustment to: (1) change the 1990 salary base per the Office of Financial Management Employee Classification Study; (2) provide a 6.1 percent salary increase for faculty, academic administration, teaching and research assistants, and librarians on January 1, 1991; and (3) provide a 6 percent salary increase for counselors, administrative, and other professionals on January 1, 1991. An institution cannot exceed the percentage increase or the dollar amount appropriated for salary increases.

2. REPLACE TRI-CITIES DOE FUNDING
Funding is provided to replace six months of federal Department of Energy (DOE) grants being phased-out at the Tri-Cities Branch Campus to prevent a reduction of academic program offerings.

3. WASTE MANAGEMENT ED STUDY
Provides one-time funding for Washington State University (WSU) and Columbia Basin Community College (CBCC) to study the feasibility of establishing waste management education programs in the Tri-Cities, per Chapter 158, Laws of 1990. A report to the Legislature, the State Board for Community College Education, and the Higher Education Coordinating Board is due by December 1, 1990. The funds are to be divided equally between WSU and CBCC.

Eastern Washington University
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	82,432	0	82,432
1989-91 ORIGINAL APPROPRIATION	92,656	0	92,656
SUPPLEMENTAL ITEMS			
1. SALARY STUDY ADJUSTMENT	-28	0	-28
2. HEALTH BENEFITS ADJUSTMENT	116	0	116
SUPPLEMENTAL ITEM TOTAL	88	0	88
TOTAL 1989-91 BIENNIUM	92,744	0	92,744

Comments:

1. SALARY STUDY ADJUSTMENT
Reflects the biennial adjustment to: (1) change the 1990 salary base per the Office of Financial Management Employee Classification Study; (2) provide a 6.4 percent salary increase for faculty, academic administration, teaching and research assistants, and librarians on January 1, 1991; and (3) provide a 6.0 percent salary increase for counselors, administrative, and other professionals on January 1, 1991. An institution cannot exceed the percentage increase or the dollar amount appropriated for salary increases.

2. HEALTH BENEFITS ADJUSTMENT
This is a technical correction of 1989-91 budget calculations. A Central Washington University deduction is offset by an Eastern Washington University increase, which corrects the amount of health benefit increases for both institutions.

Central Washington University
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	69,639	0	69,639
1989-91 ORIGINAL APPROPRIATION	78,366	0	78,366
SUPPLEMENTAL ITEMS			
1. HEALTH BENEFITS ADJUSTMENT	-116	0	-116
2. FLIGHT SIMULATOR	560	0	560
3. SALARY STUDY ADJUSTMENT	-144	0	-144
SUPPLEMENTAL ITEM TOTAL	300	0	300
TOTAL 1989-91 BIENNIUM	78,666	0	78,666

Comments:

1. HEALTH BENEFITS ADJUSTMENT
This is a technical correction of 1989-91 budget calculations. A Central Washington University deduction is offset by an Eastern Washington University increase, which corrects the amount of health benefit increases for both institutions.

2. FLIGHT SIMULATOR
Provides funds for a one-time equipment purchase of a multi-engine turbo-prop simulator for the Flight Technology program. The amount of $560k is provided from GF-State; the remaining $85k is to be paid from private donations.

3. SALARY STUDY ADJUSTMENT
Reflects the biennial adjustment to: (1) change the 1990 salary base per the Office of Financial Management Employee Classification Study; (2) provide a 6.4 percent salary increase for faculty, academic administration, teaching and research assistants, and librarians on January 1, 1991; and (3) provide a 6 percent salary increase for counselors, administrative, and other professionals on January 1, 1991. An institution cannot exceed the percentage increase or the dollar amount appropriated for salary increases.

The Evergreen State College
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	40,709	0	40,709
1989-91 ORIGINAL APPROPRIATION	48,375	0	48,375
SUPPLEMENTAL ITEMS			
1. SALARY STUDY ADJUSTMENT	-4	0	-4
2. E2SSB 6259 SEX PREDATOR STUDY	315	0	315
3. SSOSA STUDY	140	0	140
4. ENROLLMENT INCREASE	179	0	179
SUPPLEMENTAL ITEM TOTAL	630	0	630
TOTAL 1989-91 BIENNIUM	49,005	0	49,005

Comments:

1. SALARY STUDY ADJUSTMENT
Reflects the biennial adjustment to: (1) change the 1990 salary base per the Office of Financial Management Employee Classification Study; (2) provide a 6.4 percent salary increase for faculty, academic administrators, teaching and research assistants, and librarians on January 1, 1991; and (3) provide a 6 percent salary increase for counselors, administrative, and other professionals on January 1, 1991. An institution cannot exceed the percentage increase or the dollar amount appropriated for salary increases.

2. E2SSB 6259 SEX PREDATOR STUDY
Provides funds for the Washington State Institute for Public Policy to study the effectiveness of current victims' and juvenile and adult sex offender programs and design longitudinal studies of the three populations, as referenced by Chapter 3, Laws of 1990 (E2SSB 6259).

3. SSOSA STUDY
Provide funds for the Washington State Institute for Public Policy for the study: "Special Sex Offender Sentencing Alternative (SSOSA): A Study of Recidividism and Community Attitudes" to be conducted through Harborview Medical Center's special assault center and its subcontractors.

4. ENROLLMENT INCREASE
Funds 50 additional FTE students in the second year of the biennium at TESC's $/FTE direct instruction rate of $3,537.

Western Washington University
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	88,446	0	88,446
1989-91 ORIGINAL APPROPRIATION	102,936	0	102,936
SUPPLEMENTAL ITEMS			
1. SALARY STUDY ADJUSTMENT	-176	0	-176
SUPPLEMENTAL ITEM TOTAL	-176	0	-176
TOTAL 1989-91 BIENNIUM	102,760	0	102,760

Comments:

1. SALARY STUDY ADJUSTMENT
   Reflects the biennial adjustment to: (1) change the 1990 salary base per the Office of Financial Management Employee Classification Study; (2) provide a 6.4 percent salary increase for faculty, academic administration, teaching and research assistants, and librarians on January 1, 1991; and (3) provide a 6 percent salary increase for counselors, administrative, and other professionals on January 1, 1991. An institution cannot exceed the percentage increase or the dollar amount appropriated for salary increases.