Higher Education

1995-97 Budget Reductions

The Supplemental Budget directs institutions of higher education to prepare for efficiency reductions to be implemented next biennium. The planned reduction amounts are 2.4 percent of the 1993-95 general fund appropriation at the four-year institutions and 2.0 percent of the 1993-95 general fund appropriation at the community and technical colleges. These measures are anticipated to save $39 million General Fund-State that will be directed toward higher education compensation increases in 1995-97.

Distinguished Professorships and Graduate Fellowships

The 1994 supplemental operating budget provides $3.4 million to create endowments for 10 distinguished professors and 36 graduate fellows at the four-year institutions of higher education. This one-time expenditure of public funds will be matched with private funds to create ongoing trusts. Interest earnings from the endowment will fund grant awards for recipients.

Community and Technical College Equipment

One-time funding of $1.0 million General Fund-State is provided for instructional equipment purchases at the community and technical colleges. Colleges will match the state funding with an equal amount of funds from private or other non-college sources.

New Community College District

A new community college district was created by chapter 217, Laws of 1994 (2SHB 2210), to address educational access needs in North King and South Snohomish counties. Funding of $225,000 is provided for planning and operational development of the new community college, Cascadia, which will be collocated with the UW Bothell Branch campus.

Community College Faculty Salary Increments

A total of $1.1 million General Fund-State is provided to the State Board for Community and Technical Colleges for full-time faculty salary increments.

Technical College Assessment

Additional funding of $300,000 General Fund-State is provided to include technical colleges in assessment of student outcomes.

Christa McAuliffe Educator's Award

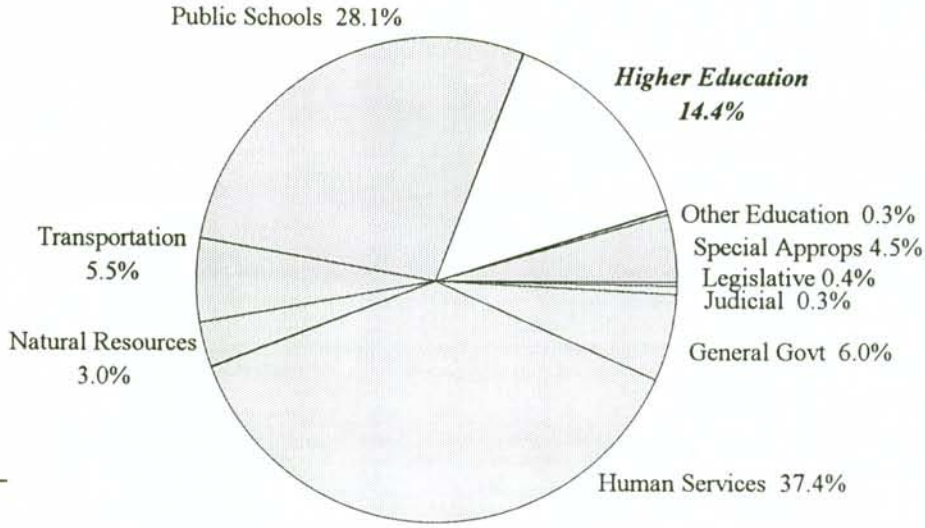
The Washington Award for Excellence, also known as the Christa McAuliffe Educator's Award, was modified by chapter 279, Laws of 1994 (SB 6074), in order to address future program funding shortfalls. The current shortfalls and the cost of implementing the measure are met through an additional general fund appropriation of $362,000.

Health Benefit Savings

The cost of providing health insurance to higher education employees is reduced by $12.1 million General Fund-State. The lower costs are the result of reduced medical inflation and utilization which has created a surplus in the public employees' insurance account. The budget uses this surplus to lower higher education employee health benefit premiums to $305.32 per month. This rate will result in a continuation of existing health benefits for higher education employees, with no managed competition in the current biennium.

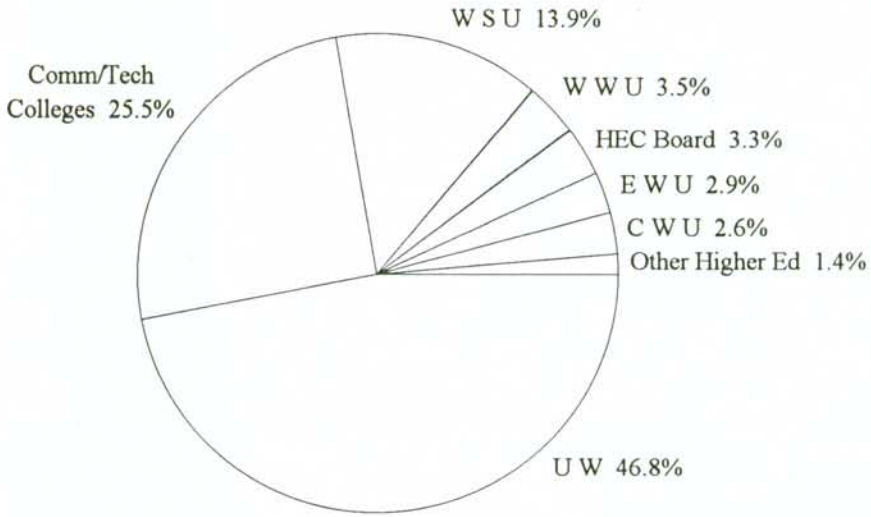
Washington State 1993-95 Operating Budget
Total Budgeted Funds
(Dollars in Thousands)

Legislative	108,358
Judicial	103,365
General Government	1,798,367
Human Services	11,199,948
Natural Resources	906,953
Transportation	1,639,958
Public Schools	8,412,692
Higher Education	***4,323,056***
Other Education	86,387
Special Appropriations	1,348,012
Statewide Total	**29,927,096**



Washington State

Univ of Washington	2,024,576
Community/Tech Colleges	1,102,330
Washington State Univ	599,772
Western Washington Univ	152,939
Higher Ed Coord Board	143,698
Eastern Washington Univ	125,515
Central Washington Univ	113,374
Other Higher Education	60,852
Higher Education	***4,323,056***



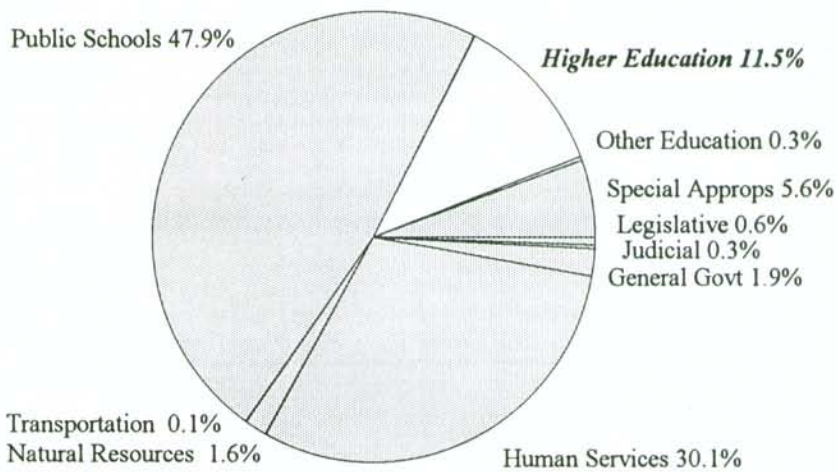
Higher Education

Washington State 1993-95 Operating Budget

General Fund - State

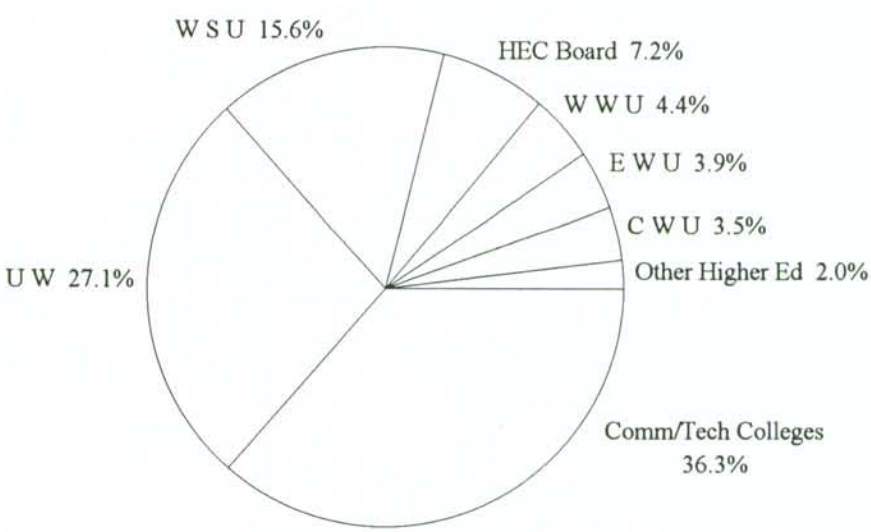
(Dollars in Thousands)

Legislative	101,321
Judicial	55,359
General Government	308,861
Human Services	4,882,843
Natural Resources	263,032
Transportation	18,065
Public Schools	7,756,642
Higher Education	***1,860,668***
Other Education	44,662
Special Appropriations	913,917
Statewide Total	**16,205,370**



Washington State

Community/Tech Colleges	674,899
Univ of Washington	504,130
Washington State Univ	290,554
Higher Ed Coord Board	133,926
Western Washington Univ	81,088
Eastern Washington Univ	72,252
Central Washington Univ	66,003
Other Higher Education	37,816
Higher Education	***1,860,668***



Higher Education

Higher Education

FTE Enrollment History

By Academic Year

	Actual Enrollment						Budgeted	
	1988	1989	1990	1991	1992	1993	1994	1995
Community & Technical Colleges *	84,304	84,392	85,896	86,015	89,787	104,145	107,670	110,386
Four Year Schools	69,562	70,314	71,075	72,566	73,071	73,699	74,884	75,676
University of Washington	29,493	29,679	29,623	30,123	30,723	31,210	31,104	31,290
Washington State University	16,035	16,025	16,590	16,777	16,452	16,685	17,243	17,385
Central Washington University	6,015	6,018	6,221	6,429	6,312	6,588	6,666	6,810
Eastern Washington University	6,872	6,924	7,214	7,417	7,360	7,533	7,429	7,573
The Evergreen State College	2,790	3,018	2,988	3,089	3,203	3,236	3,226	3,258
Western Washington University	8,357	8,650	8,439	8,731	9,021	9,139	9,216	9,360
Higher Ed Coordinating Board					7	50	50	50
Total Higher Education	**153,866**	**154,706**	**156,971**	**158,581**	**162,865**	**178,586**	**182,604**	**186,112**

NOTES:

* Enrollments for the Technical Colleges were merged into the Community College System beginning in 1993.

Data Sources:

Actual enrollment data from OFM Higher Education Enrollment Statistics and Projections 1993-95;
Budgeted data from chapter 6, Laws of 1994, 1st sp.s. (ESSB 6244), section 601.

Community & Technical College System

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**676,763**	**427,431**	**1,104,194**
1994 Supplemental Budget			
1. Fire Protection Contracts	79	0	79
2. TC Assessment	300	0	300
3. Equipment Matching Funds	1,000	0	1,000
4. Health Benefits Savings	-4,755	0	-4,755
5. New Community College District	225	0	225
6. Faculty Increment Funding	1,140	0	1,140
7. Olympic College 2+2	147	0	147
Total Supplemental Items	**-1,864**	**0**	**-1,864**
1993-95 REVISED APPROPRIATION	**674,899**	**427,431**	**1,102,330**

Comments:

1. FIRE PROTECTION CONTRACTS - Funding is provided for fire protection contract costs for Bellingham, Whatcom, Walla Walla, and South Puget Sound community and technical colleges.

2. TC ASSESSMENT - Additional funding is provided to the State Board for Community and Technical Colleges so that technical colleges may participate in assessment of student outcomes.

3. EQUIPMENT MATCHING FUNDS - One-time funding is provided for instructional equipment. The community and technical colleges will match this funding with non-state contributions.

4. HEALTH BENEFITS SAVINGS - The funding for health benefits for higher education employees is reduced as part of a statewide reduction in health benefit costs. For additional information regarding the statewide reduction, see the comments for employee benefits in the special appropriations section.

5. NEW COMMUNITY COLLEGE DISTRICT - Provides funding for the initial operating expenses of Cascadia Community College, created by chapter 217, Laws of 1994 (2SHB 2210).

6. FACULTY INCREMENT FUNDING - Funding is provided to address community and technical college faculty increments for FY 95. This amount represents 1 percent of the community and technical college faculty salary base and will be distributed to institutions under the State Board guidelines. The prohibition against using vacancies savings and turnover for increments is removed.

7. OLYMPIC COLLEGE 2+2 - Funding is provided to accelerate the upper divisional course offerings at Olympic Penisula College which are provided by the UW Tacoma Branch and Western Washington University.

University of Washington

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**507,618**	**1,519,896**	**2,027,514**
1994 Supplemental Budget			
1. State Toxicology Lab	0	145	145
2. Dept of Environmental Health	0	405	405
3. Oil Spill Account Seagrant Program	0	-136	-136
4. Burke Museum	25	0	25
5. Health Benefits Savings	-3,513	0	-3,513
6. Governor Veto	0	136	136
Total Supplemental Items	**-3,488**	**550**	**-2,938**
1993-95 REVISED APPROPRIATION	**504,130**	**1,520,446**	**2,024,576**

Comments:

1. STATE TOXICOLOGY LAB - Funding is provided for the increasing costs of testing and providing expert witness testimony. These funds support an additional toxicologist and supplies (Death Investigation Account). Continuation of funding into 1995-97 is dependent on sustainable revenue to the Death Investigation Account. The Death Investigation Council is instructed to provide a plan for the implementation of a fee schedule for services provided by the State Toxicology Lab.

2. DEPT OF ENVIRONMENTAL HEALTH - Funds are provided for the one-time lease and moving costs ($295,000) and for 2.0 FTE staff years and equipment to implement an increase for the biomonitoring lab which was authorized in 1992 ($110,430) (Medical Aid and Accident Funds). The department receives no state general funds.

3. OIL SPILL ACCOUNT SEAGRANT PROGRAM - Due to a revenue shortfall in the Oil Spill Administration Account, funding is reduced based on priorities of the Marine Oversight Board.

4. BURKE MUSEUM - The amount of $25,000 is provided for the Burke Museum for meeting obligations created by the federal Native American Graves Protection and Repatriation Act of 1991, and for assistance in preparing rare Oligocene period whale fossils found on the Olympic Peninsula.

5. HEALTH BENEFITS SAVINGS - The funding for health benefits for higher education employees is reduced as part of a statewide reduction in health benefit costs. For additional information regarding the statewide reduction, see the comments for employee benefits in the special appropriations section.

6. GOVERNOR VETO - The Governor vetoed a $136,000 reduction in the appropriation from the Oil Spill Administration Account for the University's oil spill education program.

Washington State University

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**292,545**	**309,218**	**601,763**
1994 Supplemental Budget			
1. Health Benefits Savings	-1,991	0	-1,991
Total Supplemental Items	**-1,991**	**0**	**-1,991**
1993-95 REVISED APPROPRIATION	**290,554**	**309,218**	**599,772**

Comments:

1. HEALTH BENEFITS SAVINGS - The funding for health benefits for higher education employees is reduced as part of a statewide reduction in health benefit costs. For additional information regarding the statewide reduction, see the comments for employee benefits in the special appropriations section.

Eastern Washington University

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**72,813**	**53,263**	**126,076**
1994 Supplemental Budget			
1. Health Benefits Savings	-561	0	-561
Total Supplemental Items	**-561**	**0**	**-561**
1993-95 REVISED APPROPRIATION	**72,252**	**53,263**	**125,515**

Comments:

1. HEALTH BENEFITS SAVINGS - The funding for health benefits for higher education employees is reduced as part of a statewide reduction in health benefit costs. For additional information regarding the statewide reduction, see the comments for employee benefits in the special appropriations section.

Central Washington University

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**66,482**	**47,361**	**113,843**
1994 Supplemental Budget			
1. Retrospective Rating Refund	0	10	10
2. Health Benefits Savings	-479	0	-479
Total Supplemental Items	**-479**	**10**	**-469**
1993-95 REVISED APPROPRIATION	**66,003**	**47,371**	**113,374**

Comments:

1. RETROSPECTIVE RATING REFUND - Provides appropriation authority to spend industrial insurance premium refunds payable from the Department of Labor and Industries to the University. The refunds will be used for hazardous waste management. (Industrial Insurance Premium Refund Account)

2. HEALTH BENEFITS SAVINGS - The funding for health benefits for higher education employees is reduced as part of a statewide reduction in health benefit costs. For additional information regarding the statewide reduction, see the comments for employee benefits in the special appropriations section.

The Evergreen State College

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**37,207**	**22,882**	**60,089**
1994 Supplemental Budget			
1. Health Benefits Savings	-308	0	-308
Total Supplemental Items	**-308**	**0**	**-308**
1993-95 REVISED APPROPRIATION	**36,899**	**22,882**	**59,781**

Comments:

1. HEALTH BENEFITS SAVINGS - The funding for health benefits for higher education employees is reduced as part of a statewide reduction in health benefit costs. For additional information regarding the statewide reduction, see the comments for employee benefits in the special appropriations section.

Western Washington University

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**81,618**	**71,851**	**153,469**
1994 Supplemental Budget			
1. Health Benefits Savings	-530	0	-530
Total Supplemental Items	**-530**	**0**	**-530**
1993-95 REVISED APPROPRIATION	**81,088**	**71,851**	**152,939**

Comments:

1. HEALTH BENEFITS SAVINGS - The funding for health benefits for higher education employees is reduced as part of a statewide reduction in health benefit costs. For additional information regarding the statewide reduction, see the comments for employee benefits in the special appropriations section.

Higher Education Coordinating Board

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**130,333**	**9,772**	**140,105**
1994 Supplemental Budget			
1. Christa McAuliffe Educator's Award	362	0	362
2. Program Administration Reduction	-140	0	-140
3. Distinguished Professorships	2,500	0	2,500
4. Graduate Fellowships	900	0	900
5. Health Benefits Savings	-29	0	-29
Total Supplemental Items	**3,593**	**0**	**3,593**
1993-95 REVISED APPROPRIATION	**133,926**	**9,772**	**143,698**

Comments:

1. CHRISTA MCAULIFFE EDUCATOR'S AWARD - The amount of $301,000 is provided to address a shortfall in the Christa McAuliffe Educator's Award for Excellence Program. Insufficient funds were provided in 1993 to meet the growth in a statutorily required increase in award amounts and a statutorily established increase in the number of award recipients. The passage of chapter 279, Laws of 1994 (SB 6074), will result in several changes in the structure of the awards which will slow the growth in program costs. However, those changes will require an additional $61,000 of funding in the current biennium as the changes are implemented.

2. PROGRAM ADMINISTRATION REDUCTION - Program administration support in the Policy Coordination and Financial Aid programs is reduced.

3. DISTINGUISHED PROFESSORSHIPS - Provides $2.5 million for ten distinguished professorships: three at UW; three at WSU; and one each at EWU, CWU, WWU, and TESC. As of June 30, 1995, any funds that have not been designated as matching funds as allocated may be used by any institution that has otherwise fully utilized the professorships allocated to it. The Board will determine rules under which unmatched allocations will be awarded.

4. GRADUATE FELLOWSHIPS - Provides $900,000 for 36 graduate fellowships: ten at UW; ten at WSU; and four each at EWU, CWU, WWU, and TESC. As of June 30, 1995, any funds that have not been designated as matching funds as allocated may be used by any four-year institution under rules established by the Higher Education Coordinating Board.

5. HEALTH BENEFITS SAVINGS - The funding for health benefits for higher education employees is reduced as part of a statewide reduction in health benefit costs. For additional information regarding the statewide reduction, see the comments for employee benefits in the special appropriations section.

Governor's Vetoes:

The Governor vetoed section 610(5)(a), which authorizes $249,000 of current financial aid funding to be used for post-secondary education resources centers under the early intervention scholarship program.

Joint Center for Higher Education

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	**711**	**154**	**865**
1994 Supplemental Budget			
1. Additional Operating Support	206	0	206
Total Supplemental Items	**206**	**0**	**206**
1993-95 REVISED APPROPRIATION	**917**	**154**	**1,071**

Comments:

1. ADDITIONAL OPERATING SUPPORT - Funds are provided for operation and maintenance of the Spokane Intercollegiate Research and Technology Institute (SIRTI) building that will come on line in July 1994. One time funding of $30,000 is provided to complete the purchase of telecommunications and other equipment.