

# Higher Education

## **Access/Enrollment Increases**

The sum of \$14 million from the state general fund and \$7.7 million from local tuition funds is provided for 3,365 additional students in public higher education in the 1996-97 academic year. Of this amount, 2,625 students are allocated to the baccalaureate institutions and 740 students are allocated to the community and technical colleges. New enrollments listed are in addition to new enrollments funded in the original budget for the 1996-97 academic year (2,629 students). Funding for new enrollments in the supplemental budget is based on the average cost of instruction for each institution, weighted for the number of new undergraduates and graduate students.

## **Student Financial Aid**

A total of \$4.6 million from the state general fund is provided to expand student financial aid programs. Included in this is an additional \$2.0 million for the State Need Grant Program, a grant program to assist needy students; new funding will provide grants to approximately 1,500 students. An additional \$2.0 million is provided for the State Work Study Program, a program which provides work experiences and income for needy students; new funding will provide assistance to approximately 1,250 students. An additional \$0.5 million is provided for the Education Opportunity Grant Program; funding will provide approximately 200 additional grants. Finally, \$50,000 is provided for 25 matching grants of \$2,000 each for communities that raise an equal amount of scholarship money.

## **Higher Education Coordinating Board Administrative Functions**

A total of \$0.61 million from the state general fund is provided for specific studies or programs of the Higher Education Coordinating Board. Included is \$70,000 to continue the development of a college admissions system that accommodates competency-based high school records; \$150,000 for a study of higher education needs in North Snohomish, Island, and Skagit counties; \$50,000 to pay attorney general costs to defend the Education Opportunity Grant program in a law suit; \$100,000 for additional administrative support related to new planning and coordination mandates; \$140,000 to design a pre-paid tuition program; and \$100,000 to design and implement a prior learning experience program.

## **Technical College Accreditation**

The amount of \$2.0 million from the state general fund is provided to the five technical colleges to make the changes in programming, administration, and facilities needed to meet accreditation requirements.

## **Community and Technical College Grants**

The sum of \$3.5 million from the state general fund is provided for two grant pools. Of that amount, \$1.5 million is provided for special requirements related to serving disabled students, and \$2.0 million is provided for improving student productivity and learning.

## **Part-Time Faculty Health Benefits**

The amount of \$2.7 million from the state general fund is provided to fund health benefits for additional part-time community and technical college faculty who will become eligible for benefits due to the enactment of Chapter 120, Laws of 1996 (SSB 6583). This legislation creates a standard health benefits eligibility requirement across the community and technical college system.

**Cooperative Library Project**

The sum of \$5.2 million from the state general fund is provided to complete phase one of an integrated library system among the baccalaureate institutions. The library system will allow students to access, via computer, library catalogues, materials, and data bases at other institutions.

**Washington State University Agriculture Research**

The amount of \$0.53 million from the state general fund is provided for research related to wine and wine grapes, including pest resistance, cover crops, and wine quality. In addition, \$1.0 million from the state general fund is provided for pesticide research that assists in the registration of chemicals benefiting minor crops.

**Telecommunications Network and Distance Education**

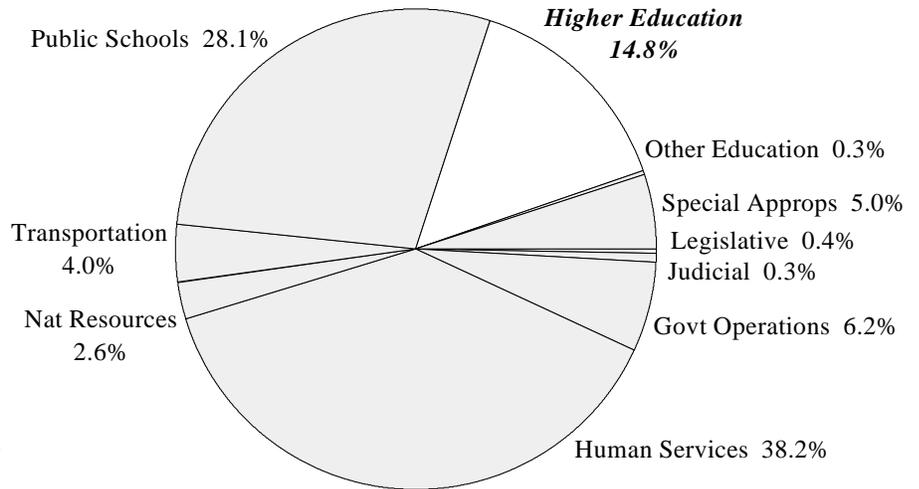
The supplemental budget includes a total of \$42.3 million (\$15.3 million from the state building construction funds and \$27 million from the state general fund) for the development of a K-20 telecommunications network and distance education system. The funding will be implemented in accordance with Chapter 137, Laws of 1996 (E2SSB 6705), which details a design and approval process to implement a telecommunications system which will benefit the state's K-12 education system and higher education system. Other private and public entities may be included in the system as well. Appropriations for the telecommunications network and distance education facilities are made to the Department of Information Services.

# 1995-97 Washington State Operating Budget

## Total Budgeted Funds

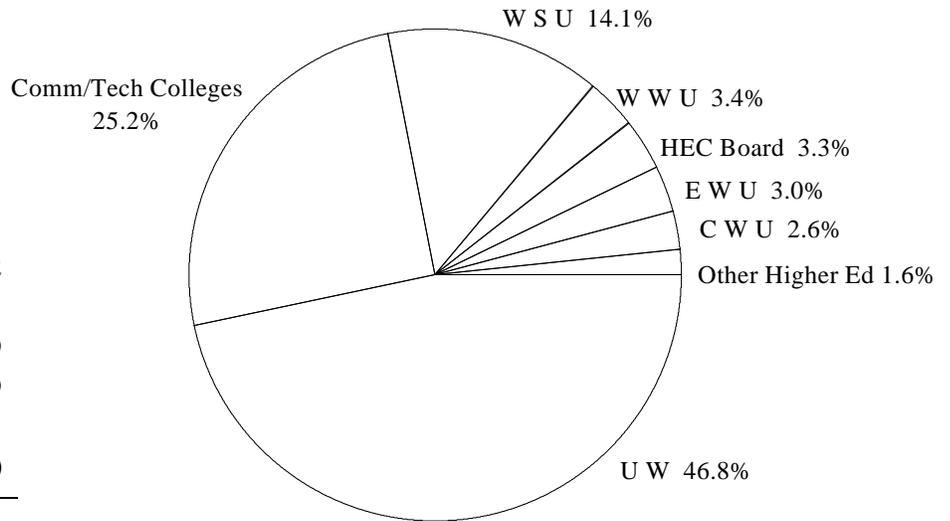
(Dollars in Thousands)

Legislative	112,569
Judicial	111,119
Governmental Operations	1,998,443
Human Services	12,284,095
Natural Resources	834,677
Transportation	1,292,457
Public Schools	9,039,050
<b>Higher Education</b>	<b>4,756,574</b>
Other Education	89,521
Special Appropriations	1,608,460
<b>Statewide Total</b>	<b>32,126,965</b>



## Washington State

Univ of Washington	2,224,901
Community/Tech Colleges	1,197,811
Washington State Univ	668,912
Western Washington Univ	163,781
Higher Ed Coord Board	158,829
Eastern Washington Univ	143,119
Central Washington Univ	123,791
Other Higher Education	75,430
<b>Higher Education</b>	<b>4,756,574</b>



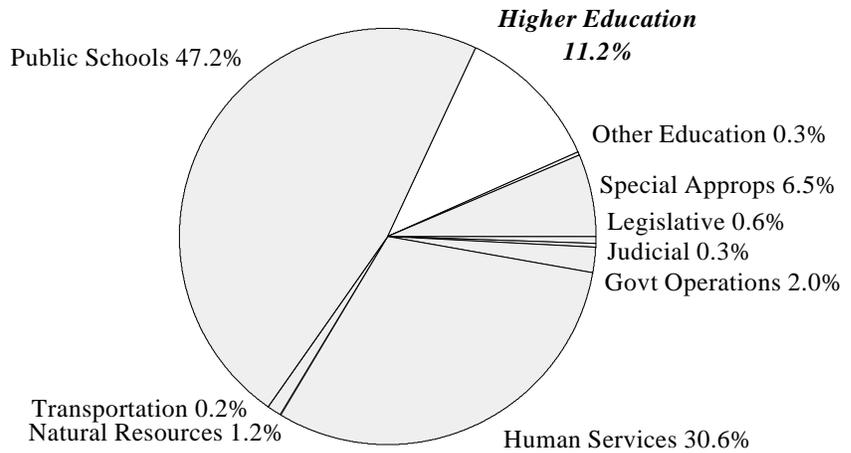
## Higher Education

# 1995-97 Washington State Operating Budget

## General Fund - State

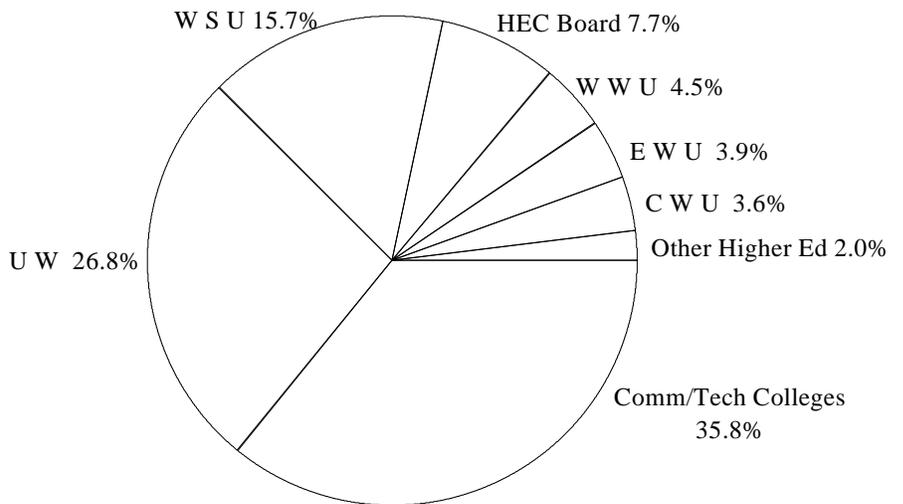
(Dollars in Thousands)

Legislative	105,076
Judicial	55,600
Governmental Operations	344,699
Human Services	5,394,546
Natural Resources	206,164
Transportation	27,978
Public Schools	8,316,882
<b>Higher Education</b>	<b>1,966,688</b>
Other Education	46,787
Special Appropriations	1,146,957
<b>Statewide Total</b>	<b>17,611,377</b>



## Washington State

Community/Tech Colleges	704,003
Univ of Washington	526,995
Washington State Univ	309,712
Higher Ed Coord Board	151,907
Western Washington Univ	88,242
Eastern Washington Univ	75,744
Central Washington Univ	69,886
Other Higher Education	40,199
<b>Higher Education</b>	<b>1,966,688</b>



## Higher Education

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

	Actual Enrollment							Budgeted	
	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94*</u>	<u>1994-95</u>	<u>1995-96</u>	<u>1996-97</u>
<b>Community &amp; Technical Colleges</b>	<b>97,206</b>	<b>98,931</b>	<b>100,523</b>	<b>104,295</b>	<b>107,115</b>	<b>111,035</b>	<b>113,609</b>	<b>111,986</b>	<b>114,326</b>
General Enrollment**	97,206	98,931	100,523	104,295	107,115	111,035	113,609	105,886	107,126
Dislocated Workers	0	0	0	0	0	**	**	6,100	7,200
<b>Four-Year Schools</b>	<b>70,314</b>	<b>71,075</b>	<b>72,566</b>	<b>73,071</b>	<b>74,481</b>	<b>76,411</b>	<b>77,305</b>	<b>76,704</b>	<b>80,359</b>
University of Washington	29,679	29,623	30,123	30,723	31,210	31,341	31,493	31,549	32,504
Washington State University	16,025	16,590	16,777	16,452	16,685	17,467	18,007	17,835	19,330
Eastern Washington University	6,924	7,214	7,417	7,360	7,533	7,635	7,605	7,656	7,825
Central Washington University	6,018	6,221	6,429	6,312	6,588	7,339	7,337	6,903	7,256
The Evergreen State College	3,018	2,988	3,089	3,203	3,326	3,282	3,377	3,278	3,406
Western Washington University	8,650	8,439	8,731	9,021	9,139	9,347	9,486	9,483	10,038
Higher Ed Coordinating Board***	0	0	0	7	21	63	104	50	50
<b>Total Higher Education</b>	<b>167,520</b>	<b>170,006</b>	<b>173,089</b>	<b>177,373</b>	<b>181,617</b>	<b>187,509</b>	<b>191,018</b>	<b>188,740</b>	<b>194,735</b>

*Notes:*

\* Enrollment caps were eliminated in 1993-94. For the 1993-94 and 1994-95 academic years, actual enrollments exceed budgeted enrollments.

\*\* General Enrollment: Includes technical college and Distressed Economic Community program enrollments. For 1993-94 and 1994-95, actual enrollment includes dislocated worker FTEs funded through the Employment and Training Trust Fund.

\*\*\* Data Source: Higher Education Coordinating Board.

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

	<b>FTE Student Enrollment</b>					
	<b>Budgeted Level <u>1994-95</u></b>	<b>Increase (orig bgt) <u>1995-96</u></b>	<b>Total Budgeted <u>1995-96</u></b>	<b>Increase (orig bgt) <u>1996-97</u></b>	<b>Increase (supp bgt) <u>1996-97</u></b>	<b>Total Budgeted <u>1996-97</u></b>
Community and Technical Colleges	110,386	1,600	111,986	1,600	740	114,326
General Enrollment*	105,386	500	105,886	500	740	107,126
Dislocated Workers	5,000	1,100	6,100	1,100	0	7,200
Four-Year Schools	75,676	1,028	76,704	1,030	2,625	80,359
University of Washington	31,290	259	31,549	260	695	32,504
Washington State University	17,385	450	17,835	450	1,045	19,330
Eastern Washington University	7,573	83	7,656	83	86	7,825
Central Washington University	6,810	93	6,903	94	259	7,256
The Evergreen State College	3,258	20	3,278	20	108	3,406
Western Washington University	9,360	123	9,483	123	432	10,038
Higher Education Coordinating Board	50	0	50	0	0	50
<b>Total Higher Education</b>	<b>186,112</b>	<b>2,628</b>	<b>188,740</b>	<b>2,630</b>	<b>3,365</b>	<b>194,735</b>

\* Includes Distressed Economic Community enrollments.

**Community & Technical College System**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1995-97 ORIGINAL APPROPRIATIONS</b>	<b>694,491</b>	<b>493,080</b>	<b>1,187,571</b>
1996 Supplemental Budget			
1. Enrollment Increase	2,252	728	2,980
2. Technical College Support	2,000	0	2,000
3. Fund for Innovation and Quality	2,000	0	2,000
4. Support for Disabled Students	1,500	0	1,500
5. Health Benefits Rate Adjustment	-940	0	-940
6. Part-time Faculty Health Benefits	2,700	0	2,700
<b>Total Supplemental Items</b>	<b>9,512</b>	<b>728</b>	<b>10,240</b>
<b>1995-97 REVISED APPROPRIATIONS</b>	<b>704,003</b>	<b>493,808</b>	<b>1,197,811</b>
Fiscal Year 1996 Totals	345,763	241,066	586,829
Fiscal Year 1997 Totals	358,240	252,742	610,982

**Comments:**

1. ENROLLMENT INCREASE - Funding is provided for an additional 740 FTE students in FY 97. (General Fund-State and Institutions of Higher Education Operating Fees Account Non-appropriated)
2. TECHNICAL COLLEGE SUPPORT - Funding provides faculty and library resources and staff to help meet accrediting association standards and community college system quality standards.
3. FUND FOR INNOVATION AND QUALITY - Funding is provided for a Fund for Innovation and Quality. The State Board for Community and Technical Colleges will provide incentive grants to colleges, awarded on a competitive basis. Funds will be used to enhance student productivity (such as student support and instructional programming), encourage innovative methods for responding to the need for more enrollment access (such as distance learning, financial incentives for students, work-based learning, college classes in high schools and learning technologies), improve student learning, or improve collaboration between colleges.
4. SUPPORT FOR DISABLED STUDENTS - Funding is provided for competitive grants to colleges as support for serving disabled students. Grants may be used to purchase equipment or other special requirements related to serving disabled students.
5. HEALTH BENEFITS RATE ADJUSTMENT - Funding is reduced to reflect health benefits rates as adjusted in section 706 of the budget. Section 706 reduces the monthly rate the Health Care Authority (HCA) will charge state agencies and institutions of higher education for health benefits from \$314.51 to \$304.31 for each state and higher education employee. Enactment of section 706 and the rate reduction rate for these employees would have resulted in the use of approximately \$11.6 million of the \$19.8 million surplus in the Public Employees' and Retirees' Insurance Account. Although agencies would pay the HCA only \$304.31 per month per employee, the average rate the state will pay providers for employee benefits will be approximately \$314.17. Through the use of the surplus, the benefits package offered to employees would not have been reduced and employee premium copayments would not have increased. The Governor vetoed section 706 of the budget. Refer to the introduction to the state employee compensation section for more information on the effect of the Governor's veto.
6. PART-TIME FACULTY HEALTH BENEFITS - Funding is provided to address the costs of standardizing part-time faculty health benefits per Chapter 120, Laws of 1996 (SSB 6583).

**University of Washington**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1995-97 ORIGINAL APPROPRIATIONS</b>	<b>522,302</b>	<b>1,695,510</b>	<b>2,217,812</b>
1996 Supplemental Budget			
1. Enrollment Increase	4,048	2,367	6,415
2. Cooperative Library Project	1,718	0	1,718
3. Tacoma Maintenance	700	0	700
4. Bond Payment Adjustment	-1,123	0	-1,123
5. Health Benefits Rate Adjustment	-650	0	-650
6. Salary Increase Adjustment	0	29	29
<b>Total Supplemental Items</b>	<b>4,693</b>	<b>2,396</b>	<b>7,089</b>
<b>1995-97 REVISED APPROPRIATIONS</b>	<b>526,995</b>	<b>1,697,906</b>	<b>2,224,901</b>
Fiscal Year 1996 Totals	259,062	838,226	1,097,288
Fiscal Year 1997 Totals	267,933	859,680	1,127,613

**Comments:**

1. ENROLLMENT INCREASE - Funding is provided for an additional 695 FTE students in FY 97. The total includes: 567 FTE students for the Seattle campus (367 undergraduate and 200 graduate students), 60 FTE students for the Tacoma branch campus (51 undergraduate and 9 graduate students), and 68 undergraduate FTE students for the Bothell branch campus. 60 FTE students at the Bothell branch campus are intended for an integrated program in software and computer science with Bellevue Community College. New program enrollments may be phased over two years to accommodate program startup. (General Fund-State and Institutions of Higher Education Operating Fees Account, Non-appropriated)
2. COOPERATIVE LIBRARY PROJECT - Funding is provided to complete phase one of the integrated library project. Non-recurring costs include: \$387,000 for network costs and \$998,828 for University costs. Network funding provides \$187,000 for computer hardware, \$70,000 for software development and \$130,000 for software licensing. University funding provides \$93,500 for integrated library systems, \$749,328 for retrospective conversion, \$89,000 for computer and communications systems and \$67,000 for interlibrary loans and document delivery. The remainder of the funding is provided for ongoing expenses.
3. TACOMA MAINTENANCE - Funding includes: \$200,000 for one-time classroom and laboratory equipment costs, \$300,000 for one-time moving costs, and \$200,000 for one-time maintenance costs.
4. BOND PAYMENT ADJUSTMENT - The supplemental operating budget item adjusts the funds required for higher education reimbursable bond principal and interest payments.
5. HEALTH BENEFITS RATE ADJUSTMENT - Funding is reduced to reflect health benefits rates as adjusted in section 706 of the budget. Section 706 reduces the monthly rate the Health Care Authority (HCA) will charge state agencies and institutions of higher education for health benefits from \$314.51 to \$304.31 for each state and higher education employee. Enactment of section 706 and the rate reduction rate for these employees would have resulted in the use of approximately \$11.6 million of the \$19.8 million surplus in the Public Employees' and Retirees' Insurance Account. Although agencies would pay the HCA only \$304.31 per month per employee, the average rate the state will pay providers for employee benefits will be approximately \$314.17. Through the use of the surplus, the benefits package offered to employees would not have been reduced and employee premium copayments would not have increased. The Governor vetoed section 706 of the budget. Refer to the introduction to the state employee compensation section for more information on the effect of the Governor's veto.
6. SALARY INCREASE ADJUSTMENT - This item provides the authority to expend the funds necessary to implement the market gap salary increase approved in the original 1995-97 budget. (Medical Aid Account, Accident Fund Account, and Health Services Account)

## Washington State University

(Dollars in Thousands)

	GF-S	Other	Total
<b>1995-97 ORIGINAL APPROPRIATIONS</b>	<b>304,456</b>	<b>353,074</b>	<b>657,530</b>
1996 Supplemental Budget			
1. Enrollment Increase	4,077	2,771	6,848
2. Cooperative Library Project	450	0	450
3. Bond Payment Adjustment	-507	0	-507
4. Transfer of Energy Functions	25	3,355	3,380
5. Pesticide Research	1,000	0	1,000
6. Wine and Wine Grape Research	525	0	525
7. Health Benefits Rate Adjustment	-384	0	-384
8. Medicinal Research	70	0	70
<b>Total Supplemental Items</b>	<b>5,256</b>	<b>6,126</b>	<b>11,382</b>
<b>1995-97 REVISED APPROPRIATIONS</b>	<b>309,712</b>	<b>359,200</b>	<b>668,912</b>
Fiscal Year 1996 Totals	150,287	174,846	325,133
Fiscal Year 1997 Totals	159,425	184,354	343,779

**Comments:**

1. ENROLLMENT INCREASE - Funding is provided for an additional 1,045 FTE students in FY 97. The total includes: 984 undergraduate FTE students for the Pullman campus, 44 FTE students for the Spokane branch campus (22 undergraduate and 22 graduate students), and 17 FTE students for the Tri Cities branch campus (11 undergraduate and 6 graduate students). (General Fund-State and Institutions of Higher Education Operating Fees Account Non-appropriated)
2. COOPERATIVE LIBRARY PROJECT - Funding is provided to complete phase one of the integrated library project. Non-recurring costs include: \$110,500 for integrated library systems, \$250,000 for retrospective conversion and \$31,165 for interlibrary loans and document delivery. The remainder of the funding is provided for ongoing expenses.
3. BOND PAYMENT ADJUSTMENT - The supplemental operating budget item adjusts funds required for higher education reimbursable bond principal and interest payments.
4. TRANSFER OF ENERGY FUNCTIONS - Funding is provided to implement Chapter 186, Laws of 1996 (4SHB 2009). Washington State Energy Office energy efficiency services are transferred to Washington State University's (WSU) Cooperative Extension program. These services include: energy software, industrial energy efficiency, renewable energy, education and information, telecommunications, and energy ideas clearinghouse. Programs operated by WSU will transition to a market-driven, self-sustaining structure. (General Fund-Federal, Dedicated Local Account Non-appropriated, and Air Pollution Control Account)
5. PESTICIDE RESEARCH - Funding is provided for Chapter 390, Laws of 1995 (E2SHB 1009). Funding is provided for the full 1995-97 biennium cost associated with implementing the legislation. No bowwave to the current appropriation is anticipated.
6. WINE AND WINE GRAPE RESEARCH - Funding is provided for Chapter 2, Laws of 1995 2nd sp.s (ESHB 1741). Funding is provided for the full 1995-97 biennium cost associated with implementing the legislation. No bowwave to the current biennium appropriation is anticipated.
7. HEALTH BENEFITS RATE ADJUSTMENT - Funding is reduced to reflect health benefits rates as adjusted in section 706 of the budget. Section 706 reduces the monthly rate the Health Care Authority (HCA) will charge state agencies and institutions of higher education for health benefits from \$314.51 to \$304.31 for each state and higher education employee. Enactment of section 706 and the rate reduction rate for these employees would have resulted in the use of approximately \$11.6 million of the \$19.8 million surplus in the Public Employees' and Retirees' Insurance Account. Although agencies would pay the HCA only \$304.31 per month per employee, the average rate the state will pay providers for employee benefits will be approximately \$314.17. Through the use of the surplus, the benefits package offered to employees would not have been reduced and employee premium copayments would not have increased. The Governor vetoed section 706 of the budget. Refer to the introduction to the state employee compensation section for more information on the effect of the Governor's veto.
8. MEDICINAL RESEARCH - This item provides funding for a study to research a tamper-free means of cultivating effective and safe tetrahydrocannabinol plants for medicinal purposes. The study must determine the proper entities for manufacturing tetrahydrocannabinol, the appropriate chemical content, licensing procedures, the cost of manufacturing plants and the cost of processing and distributing the plant. The study must meet the approval of the United States Food and Drug Administration, the National Institute of Drug Abuse and other state and federal entities.

## Eastern Washington University

(Dollars in Thousands)

	GF-S	Other	Total
<b>1995-97 ORIGINAL APPROPRIATIONS</b>	<b>73,825</b>	<b>67,184</b>	<b>141,009</b>
1996 Supplemental Budget			
1. Enrollment Increase	335	191	526
2. Cooperative Library Project	454	0	454
3. Riverpoint Phones and Computers	211	0	211
4. Sutton Hall Maintenance	166	0	166
5. Institutional Aid Fund Adjustment	78	0	78
6. Student Enrollment Mix Adjustment	784	0	784
7. Health Benefits Rate Adjustment	-109	0	-109
<b>Total Supplemental Items</b>	<b>1,919</b>	<b>191</b>	<b>2,110</b>
<b>1995-97 REVISED APPROPRIATIONS</b>	<b>75,744</b>	<b>67,375</b>	<b>143,119</b>
Fiscal Year 1996 Totals	37,350	33,140	70,490
Fiscal Year 1997 Totals	38,394	34,235	72,629

**Comments:**

1. ENROLLMENT INCREASE - Funding is provided for an additional 86 undergraduate FTE students in FY 97. (General Fund-State and Higher Education Operating Fees Account, Non-appropriated)
2. COOPERATIVE LIBRARY PROJECT - Funding is provided to complete phase one of the integrated library project. Non-recurring costs include: \$20,000 for the integrated library systems, \$276,000 for retrospective conversion, \$6,000 for computer and communications systems, and \$3,000 for interlibrary loan and document delivery. The remainder of the funding is provided for ongoing expenses.
3. RIVERPOINT PHONES AND COMPUTERS - Funding is provided for telephone lines and for network/lab staffing and software in the new Riverpoint 1 building located in Spokane.
4. SUTTON HALL MAINTENANCE - The Sutton Hall preservation capital project will be completed during FY 96. This building was previously a residential building supported by student fees. It is now a state building for student services, which qualifies for state funding for maintenance costs. The amount is calculated using an average per square foot maintenance cost for Eastern Washington University.
5. INSTITUTIONAL AID FUND ADJUSTMENT - The institutional financial aid fund is increased in the 1995-97 Biennial budget in accordance with Chapter 9, Laws of 1995. This item is a technical correction to that funding. Funds are transferred from Central Washington University to Eastern Washington University.
6. STUDENT ENROLLMENT MIX ADJUSTMENT - This step provides a technical adjustment to reflect the appropriate student enrollment mix for Eastern Washington University during the current biennium.
7. HEALTH BENEFITS RATE ADJUSTMENT - Funding is reduced to reflect health benefits rates as adjusted in section 706 of the budget. Section 706 reduces the monthly rate the Health Care Authority (HCA) will charge state agencies and institutions of higher education for health benefits from \$314.51 to \$304.31 for each state and higher education employee. Enactment of section 706 and the rate reduction rate for these employees would have resulted in the use of approximately \$11.6 million of the \$19.8 million surplus in the Public

Employees' and Retirees' Insurance Account. Although agencies would pay the HCA only \$304.31 per month per employee, the average rate the state will pay providers for employee benefits will be approximately \$314.17. Through the use of the surplus, the benefits package offered to employees would not have been reduced and employee premium copayments would not have increased. The Governor vetoed section 706 of the budget. Refer to the introduction to the state employee compensation section for more information on the effect of the Governor's veto.

## Central Washington University

(Dollars in Thousands)

	GF-S	Other	Total
<b>1995-97 ORIGINAL APPROPRIATIONS</b>	<b>67,738</b>	<b>53,370</b>	<b>121,108</b>
1996 Supplemental Budget			
1. Enrollment Increase	1,049	535	1,584
2. Cooperative Library Project	1,293	0	1,293
3. Institutional Aid Fund Adjustment	-78	0	-78
4. Bond Payment Adjustment	-20	0	-20
5. Health Benefits Rate Adjustment	-96	0	-96
<b>Total Supplemental Items</b>	<b>2,148</b>	<b>535</b>	<b>2,683</b>
<b>1995-97 REVISED APPROPRIATIONS</b>	<b>69,886</b>	<b>53,905</b>	<b>123,791</b>
Fiscal Year 1996 Totals	33,636	26,305	59,941
Fiscal Year 1997 Totals	36,250	27,600	63,850

**Comments:**

1. ENROLLMENT INCREASE - Funding is provided for an additional 259 undergraduate FTE students in FY 97. (General Fund-State and Higher Education Operating Fees Account, Non-appropriated)
2. COOPERATIVE LIBRARY PROJECT - Funding is provided to complete phase one of the integrated library project. Non-recurring costs include: \$200,000 for integrated library systems, \$595,600 for retrospective conversion, \$70,000 for computer/communication systems, and \$20,000 for interlibrary loan and document delivery. The remaining funding is provided for ongoing expenses.
3. INSTITUTIONAL AID FUND ADJUSTMENT - The institutional financial aid fund was increased in the 1995-97 biennial budget in accordance with Chapter 9, laws of 1995. This item is a technical correction to that funding. Funds are transferred from Central Washington University to Eastern Washington University.
4. BOND PAYMENT ADJUSTMENT - This supplemental operating budget item adjusts the funds required for higher education reimbursable bond principal and interest payments.
5. HEALTH BENEFITS RATE ADJUSTMENT - Funding is reduced to reflect health benefits rates as adjusted in section 706 of the budget. Section 706 reduces the monthly rate the Health Care Authority (HCA) will charge state agencies and institutions of higher education for health benefits from \$314.51 to \$304.31 for each state and higher education employee. Enactment of section 706 and the rate reduction for these employees would have resulted in the use of approximately \$11.6 million of the \$19.8 million surplus in the Public Employees' and Retirees' Insurance Account. Although agencies would pay the HCA only \$304.31 per month per employee, the average rate the state will pay providers for employee benefits will be approximately \$314.17. Through the use of the surplus, the benefits package offered to employees would not have been reduced and employee premium copayments would not have increased. The Governor vetoed section 706 of the budget. Refer to the introduction to the state employee compensation section for more information on the effect of the Governor's veto.

## The Evergreen State College

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1995-97 ORIGINAL APPROPRIATIONS</b>	<b>36,940</b>	<b>27,909</b>	<b>64,849</b>
1996 Supplemental Budget			
1. Enrollment Increase	464	197	661
2. Cooperative Library Project	417	0	417
3. Health Benefits Rate Adjustment	-60	0	-60
<b>Total Supplemental Items</b>	<b>821</b>	<b>197</b>	<b>1,018</b>
<b>1995-97 REVISED APPROPRIATIONS</b>	<b>37,761</b>	<b>28,106</b>	<b>65,867</b>
Fiscal Year 1996 Totals	18,436	13,714	32,150
Fiscal Year 1997 Totals	19,325	14,392	33,717

**Comments:**

1. ENROLLMENT INCREASE - Funding is provided for an additional 108 undergraduate resident FTE students in FY 97. (General Fund-State and Higher Education Operating Fees Account, Non-appropriated)
2. COOPERATIVE LIBRARY PROJECT - Funding is provided to complete phase one of the integrated library project. Non-recurring costs include: \$177,700 for integrated library systems, \$40,000 retrospective conversion, \$40,000 for computer/communication systems, and \$20,000 for interlibrary loan and document delivery. The remainder of the funding is provided for ongoing expenses.
3. HEALTH BENEFITS RATE ADJUSTMENT - Funding is reduced to reflect health benefits rates as adjusted in section 706 of the budget. Section 706 reduces the monthly rate the Health Care Authority (HCA) will charge state agencies and institutions of higher education for health benefits from \$314.51 to \$304.31 for each state and higher education employee. Enactment of section 706 and the rate reduction rate for these employees would have resulted in the use of approximately \$11.6 million of the \$19.8 million surplus in the Public Employees' and Retirees' Insurance Account. Although agencies would pay the HCA only \$304.31 per month per employee, the average rate the state will pay providers for employee benefits will be approximately \$314.17. Through the use of the surplus, the benefits package offered to employees would not have been reduced and employee premium copayments would not have increased. The Governor vetoed section 706 of the budget. Refer to the introduction to the state employee compensation section for more information on the effect of the Governor's veto.

## Western Washington University

(Dollars in Thousands)

	GF-S	Other	Total
<b>1995-97 ORIGINAL APPROPRIATIONS</b>	<b>85,706</b>	<b>74,677</b>	<b>160,383</b>
1996 Supplemental Budget			
1. Enrollment Increase	1,781	862	2,643
2. Cooperative Library Project	873	0	873
3. Health Benefits Rate Adjustment	-118	0	-118
<b>Total Supplemental Items</b>	<b>2,536</b>	<b>862</b>	<b>3,398</b>
<b>1995-97 REVISED APPROPRIATIONS</b>	<b>88,242</b>	<b>75,539</b>	<b>163,781</b>
Fiscal Year 1996 Totals	42,533	36,826	79,359
Fiscal Year 1997 Totals	45,709	38,713	84,422

**Comments:**

1. ENROLLMENT INCREASE - Funding is provided for an additional 432 undergraduate FTE students in FY 97. (General Fund-State and Higher Education Operating Fees Account, Non-appropriated)
2. COOPERATIVE LIBRARY PROJECT - Funding is provided to complete phase one of the integrated library project. Non-recurring costs include: \$50,000 for integrated library systems, \$300,000 for retrospective conversion, \$50,000 for computer/communication systems, and \$50,000 for interlibrary loan and document delivery. The remainder of the funding is provided for ongoing expenses.
3. HEALTH BENEFITS RATE ADJUSTMENT - Funding is reduced to reflect health benefits rates as adjusted in section 706 of the budget. Section 706 reduces the monthly rate the Health Care Authority (HCA) will charge state agencies and institutions of higher education for health benefits from \$314.51 to \$304.31 for each state and higher education employee. Enactment of section 706 and the rate reduction rate for these employees would have resulted in the use of approximately \$11.6 million of the \$19.8 million surplus in the Public Employees' and Retirees' Insurance Account. Although agencies would pay the HCA only \$304.31 per month per employee, the average rate the state will pay providers for employee benefits will be approximately \$314.17. Through the use of the surplus, the benefits package offered to employees would not have been reduced and employee premium copayments would not have increased. The Governor vetoed section 706 of the budget. Refer to the introduction to the state employee compensation section for more information on the effect of the Governor's veto.

## Higher Education Coordinating Board

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1995-97 ORIGINAL APPROPRIATIONS</b>	<b>146,769</b>	<b>6,922</b>	<b>153,691</b>
1996 Supplemental Budget			
1. Sno/Island/Skagit Higher Ed Study	150	0	150
2. State Need Grant	1,983	0	1,983
3. Technical/Administrative Support	100	0	100
4. Education Opportunity Grant	500	0	500
5. Admissions Project	70	0	70
6. State Work Study	2,000	0	2,000
7. Citizen Scholarship Grants	50	0	50
8. Legal Fees	50	0	50
9. Health Benefits Rate Adjustment	-5	0	-5
10. Pre-paid Tuition Program	140	0	140
11. Prior Learning Experience	100	0	100
<b>Total Supplemental Items</b>	<b>5,138</b>	<b>0</b>	<b>5,138</b>
<b>1995-97 REVISED APPROPRIATIONS</b>	<b>151,907</b>	<b>6,922</b>	<b>158,829</b>
Fiscal Year 1996 Totals	73,256	3,483	76,739
Fiscal Year 1997 Totals	78,651	3,439	82,090

### Comments:

1. SNO/ISLAND/SKAGIT HIGHER ED STUDY - Funding is provided to undertake a study of higher education needs in Snohomish, Island, and Skagit Counties.
2. STATE NEED GRANT - Funding is provided for the State Need Grant program at a level of 24 percent of new tuition revenue generated due to additional enrollments. New funding will provide grants to approximately 1,500 additional students in FY 97.
3. TECHNICAL/ADMINISTRATIVE SUPPORT - Funding is provided for one FTE staff year. Additional staffing will provide the technical and administrative support necessary to carry out the HECB role, including planning for a K-20 telecommunications network and carrying out the requirements of SCR 8428.
4. EDUCATION OPPORTUNITY GRANT - Funding is provided to serve an additional 200 eligible students in the Educational Opportunity Grant (EOG) program. The EOG program offers an incentive to financially needy placebound Washington residents to continue their upper-division baccalaureate education.
5. ADMISSIONS PROJECT - Funding is provided for one FTE staff year and related expenses to conduct the admissions project. This is a cooperative project between higher education and K-12 systems to develop a competency-based admissions system for higher education institutions in Washington, Oregon, and California.
6. STATE WORK STUDY - Funding is provided to serve an additional 1,250 students, for a total of 8,950 students in FY 97.
7. CITIZEN SCHOLARSHIP GRANTS - Funding is provided for the Citizen Scholarship grants to serve as an incentive to communities to raise scholarship money for local residents. To be eligible for the state matching funds, a non-profit community organization must raise \$2,000 in new private monies.
8. LEGAL FEES - Funding is provided for attorneys' fees and related expenses to defend the Equal Opportunity Grant program.
9. HEALTH BENEFITS RATE ADJUSTMENT - Funding is reduced to reflect health benefits rates as adjusted in section 706 of the budget. Section 706 reduces the monthly rate the Health Care Authority (HCA) will charge state agencies and institutions of higher education for health benefits from \$314.51 to \$304.31 for each state and higher education employee. Enactment of section 706 and the rate reduction rate for these employees would have resulted in the use of approximately \$11.6 million of the \$19.8 million surplus in the Public Employees' and Retirees' Insurance Account. Although agencies would pay the HCA only \$304.31 per month per employee, the average rate the state will pay providers for employee benefits will be approximately \$314.17. Through the use of the surplus, the benefits package offered to employees would not have been reduced and employee premium copayments would not have increased. The Governor vetoed section 706 of the budget. Refer to the introduction to the state employee compensation section for more information on the effect of the Governor's veto.
10. PRE-PAID TUITION PROGRAM - One-time funds are provided for the costs of developing a pre-paid tuition program. The board shall submit recommendations and draft legislation to the Legislature by September 1996.
11. PRIOR LEARNING EXPERIENCE - Funding is provided for the initial implementation of the assessment of prior learning experience program as described in 2SSB 5557.