

Higher Education

Education Legacy Trust Account

A new fund is created to fund enhancements in K-12 education and higher education. With revenue from the cigarette tax and the estate tax, the Legislature created the Education Legacy Trust Account. Expenditures from the account include the K-12 Student Achievement Fund and, in the 2005-07 biennium, \$150 million for higher education enrollments, financial aid, and compensation. Higher education expenditures from the Education Legacy Trust are projected to total \$5.9 million in the 2007-09 biennium.

Enrollment Increases

A total of \$72.5 million from the state general fund and the Education Legacy Trust Account is provided to increase the capacity of colleges and universities by 7,900 general enrollments. At the community and technical colleges, 4,185 new enrollments are added, and an annual general fund subsidy of \$5,400 per student is assumed. At the research and comprehensive institutions, 3,715 new enrollments are added, and a general fund subsidy of \$6,303 is assumed for undergraduates, while a \$15,000 subsidy is assumed for graduate students. Of the new enrollments at the four-year institutions, 600 upper division enrollments are added at the University of Washington (UW)-Tacoma, UW-Bothell, and Washington State University (WSU)-Vancouver at a subsidy of \$9,000 per student; and 475 lower division enrollments are added at UW-Bothell, UW-Tacoma, WSU-Vancouver, and WSU-Tri-Cities. In addition, funding is provided for 32 resident enrollments in veterinary medicine at WSU to replace Oregon students.

A total of \$4 million of the Education Legacy Trust Account is provided to strengthen and expand Adult Basic Education programs at the community and technical colleges.

Financial Aid

A total of \$69.7 million from the state general fund and the Education Legacy Trust Account is provided to expand financial eligibility for the state need grant from 55 percent of the state's median family income (MFI), approximately \$36,300 per year for a family of four, to 65 percent of the MFI, approximately \$43,300 per year for a family of four. The budget also provides funding to cover the impact of tuition increases and new state-funded enrollments.

Funding for the Washington Promise Scholarship is eliminated, and the \$12.7 million in state general fund savings are used to expand the state need grant. The last recipients of the Promise Scholarship are the 2004 high school graduates.

The amount of \$3.3 million from the state general fund and the Education Legacy Trust Account is provided to increase funding for State Work Study and Washington Scholars programs to reflect increases in tuition and new enrollments. In academic year 2006-07, the Washington Scholars program will decrease from three students to two students from each legislative district.

Compensation

The Legislature provided \$144.7 million from the state general fund and the Education Legacy Trust Account to fund compensation, health benefits, and collective bargaining agreements for higher education. Within this amount, \$63.5 million is provided for a cost-of-living adjustment (COLA) and salary survey for non-represented faculty and staff at higher education institutions; \$50 million is provided for changes to health benefits; and \$22.1 million is provided for collective bargaining agreements approved by the Legislature. For additional information on compensation please see the "Special Appropriations Section."

A total of \$10.9 million of the state general fund is provided to implement the COLA for community and technical college faculty and staff consistent with the provisions of Initiative 732. In addition, \$4.5 million of the Education Legacy Trust Account may be combined with salary turnover savings to help community and technical colleges fund increments to full-time faculty. An additional \$4.5 million is provided to partially address salary equity for part-time instructors at the community and technical colleges.

Tuition

The governing boards of each institution and the State Board for Community and Technical Colleges will decide the maximum level of tuition for all students, except resident undergraduates. For the 2005-06 and 2006-07 academic years, the Legislature authorizes annual increases in tuition for resident undergraduates charged by the institution in the previous academic year as follows: 7 percent per year at the research institutions, 6 percent per year at the comprehensive institutions and The Evergreen State College, and 5 percent per year at the community and technical colleges.

Facility Stewardship

With this budget, \$67 million of general fund support for routine maintenance and preventive inspections and mechanical adjustments and minor work to replace or repair building systems, surfaces, or materials is shifted to the capital budget. This reflects an additional \$15 million to the \$52.7 million shift that was made in the 2003-05 biennial budget. Operating appropriations are replaced with non-bond capital funds to sustain levels of investment necessary to keep the current inventory of buildings in “superior” to “good” working condition until the state chooses to modernize, renovate, or replace them.

University and College Operating Appropriations Reductions

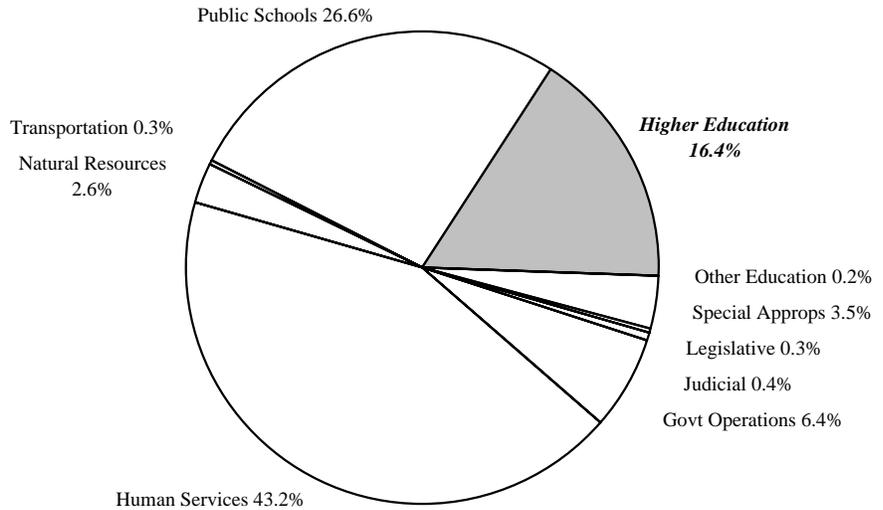
The budget reduces general fund expenditures by \$16.6 million, representing 25 percent of the increased tuition revenue attributable to resident undergraduate students that the institutions may expect in the 2005-07 biennium. In addition, the budget makes a 1 percent, or \$10.3 million, General Fund-State reduction to all non-instruction programs.

2005-07 Washington State Operating Budget

Total Budgeted Funds

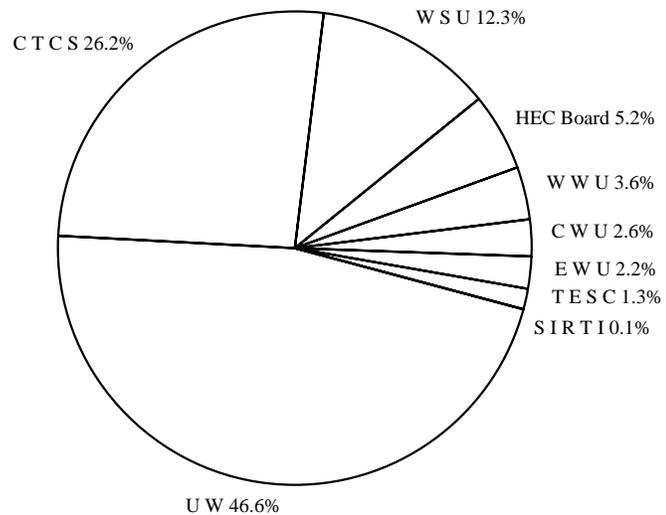
(Dollars in Thousands)

Legislative	148,103
Judicial	205,183
Governmental Operations	3,188,651
Human Services	21,370,163
Natural Resources	1,296,763
Transportation	145,790
Public Schools	13,147,661
Higher Education	8,105,412
Other Education	105,940
Special Appropriations	1,736,187
Statewide Total	49,449,853



Washington State

Univ of Washington	3,774,690
C T C S	2,120,064
Washington State Univ	993,508
Higher Ed Coord Bd	422,262
Western Washington Univ	292,378
Central Washington Univ	214,410
Eastern Washington Univ	181,700
The Evergreen State Coll	102,083
S I R T I	4,317
Higher Education	8,105,412



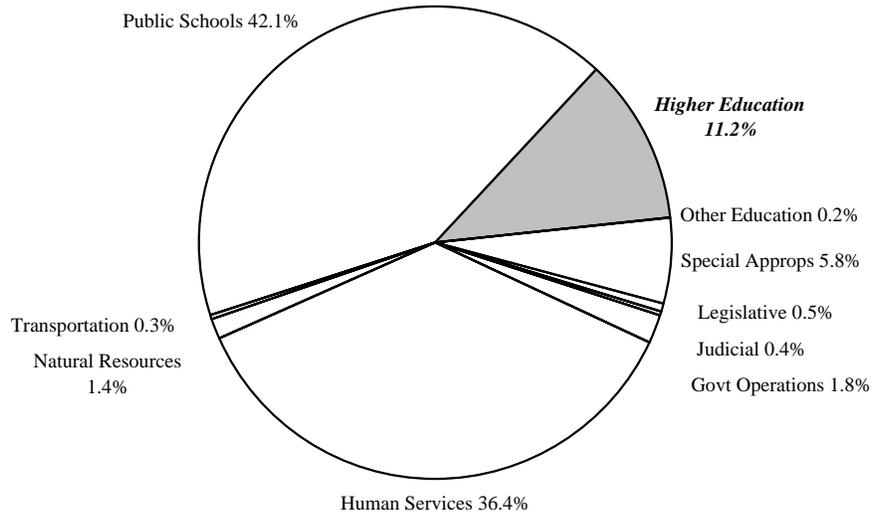
Higher Education

2005-07 Washington State Operating Budget

General Fund-State

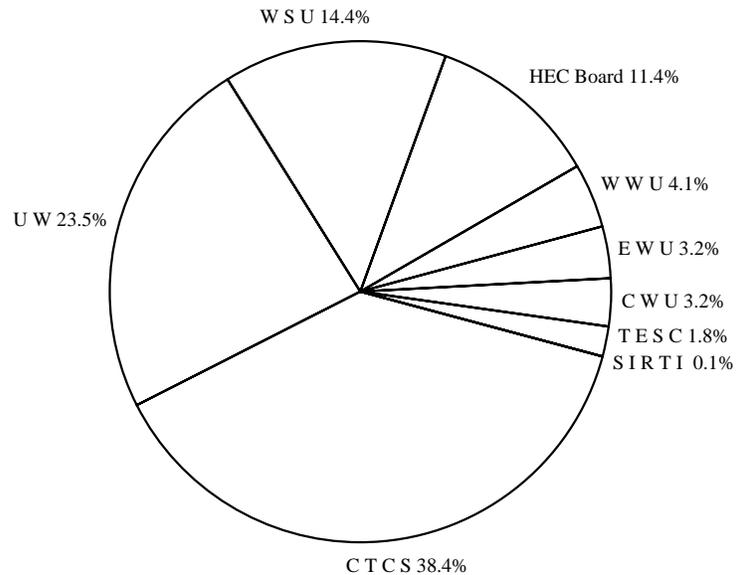
(Dollars in Thousands)

Legislative	140,970
Judicial	95,869
Governmental Operations	460,076
Human Services	9,458,768
Natural Resources	366,902
Transportation	70,464
Public Schools	10,914,763
Higher Education	2,900,607
Other Education	43,974
Special Appropriations	1,500,021
Statewide Total	25,952,414



Washington State

CTCS	1,112,719
Univ of Washington	680,762
Washington State Univ	418,364
Higher Ed Coord Bd	329,346
Western Washington Univ	119,410
Eastern Washington Univ	93,206
Central Washington Univ	92,118
The Evergreen State Coll	51,760
SIRTI	2,922
Higher Education	2,900,607



Higher Education

Higher Education
FTE Student Enrollment History
 By Academic Year

	Actual Enrollment							Budgeted	
	<u>1998-99¹</u>	<u>1999-00¹</u>	<u>2000-01¹</u>	<u>2001-02¹</u>	<u>2002-03¹</u>	<u>2003-04¹</u>	<u>2004-05¹</u>	<u>2005-06</u>	<u>2006-07</u>
Community & Technical Colleges	121,302	125,131	128,093	133,962	139,753	138,241	131,489	130,905	133,040
General Enrollment	114,885	117,623	120,830	124,850	127,604	126,788	123,097	123,469	125,604
Dislocated Workers	6,417	7,508	7,263	9,112	12,149	11,453	8,392	7,436	7,436
Four-Year Schools	81,814	82,734	84,784	87,969	89,511	90,075	91,358	89,248	91,361
University of Washington	33,592	34,058	34,966	36,647	36,963	36,316	36,357	36,021	36,626
Washington State University ⁽²⁾	19,148	18,983	19,473	19,955	20,311	20,542	21,157	20,739	21,320
Eastern Washington University	7,244	7,712	8,081	8,421	8,700	8,956	9,126	8,593	8,919
Central Washington University	7,471	7,463	7,287	7,672	8,106	8,657	8,885	8,323	8,649
The Evergreen State College	3,822	3,697	3,786	4,009	4,054	4,099	4,120	4,038	4,143
Western Washington University ⁽³⁾	10,537	10,821	11,191	11,265	11,377	11,505	11,713	11,534	11,704
HECB Timber Workers ⁽⁴⁾	177	45	48	0	0	0	0	0	0
Total Higher Education	203,293	207,910	212,925	221,931	229,264	228,316	222,847	220,153	224,401

⁽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⁾ In the 2005-07 operating budget, Washington State University's Pullman campus enrollment is understated by 16 FTEs in 2005-06 and by 32 FTEs in 2006-07. The corrected amounts are reflected above.

⁽³⁾ In the 2005-07 operating budget, Western Washington University's enrollment is overstated by 25 FTEs in 2005-06 and by 25 FTEs in 2006-07. The corrected amounts are reflected above.

⁽⁴⁾ Actual Timber Worker enrollments reported for 1998-99 include Pullman extended degree students. The program itself was allowed to sunset being replaced by a rural community development grant program at the start of the 2001-03 biennium.

Higher Education Budgeted Enrollment Increases

By Academic Year

	FTE Student Enrollment				
	Budgeted Level 2004-05	Increase for 2005-06	Total Budgeted 2005-2006	Increase for 2006-07	Total Budgeted 2006-2007
Community & Technical Colleges	128,855	2,050	130,905	2,135	133,040
General Enrollments	121,163	2,050	123,213	2,135	125,348
High Demand	256	0	256	0	256
Dislocated Workers	7,436	0	7,436	0	7,436
Four-Year Schools	87,614	1,634	89,248	2,113	91,361
University of Washington ⁽¹⁾	35,666	355	36,021	605	36,626
Seattle	32,857	180	33,037	180	33,217
Bothell	1,265	75	1,340	200	1,540
Tacoma	1,544	100	1,644	225	1,869
Washington State University ⁽¹⁾	20,383	356	20,739	581	21,320
Pullman (includes Spokane) ⁽²⁾	18,480	231	18,711	231	18,942
Tri-Cities	675	0	675	25	700
Vancouver	1,228	125	1,353	325	1,678
Eastern Washington University	8,269	324	8,593	326	8,919
Central Washington University	7,999	324	8,323	326	8,649
The Evergreen State College	3,933	105	4,038	105	4,143
Western Washington University ⁽³⁾	11,364	170	11,534	170	11,704
Total Higher Education	216,469	3,684	220,153	4,248	224,401

⁽¹⁾ Subject to reporting requirements, the research universities may reassign budgeted FTEs from a main campus (Seattle, Pullman) to any of its respective branch campuses at the start of an academic year.

⁽²⁾ In the 2005-07 operating budget, Washington State University's Pullman campus enrollment is understated by 16 FTEs in 2005-06 and by 32 FTEs in 2006-07. The corrected amounts are reflected above.

⁽³⁾ In the 2005-07 operating budget, Western Washington University's enrollment is overstated by 25 FTEs in 2005-06 and by 25 FTEs in 2006-07. The corrected amounts are reflected above.

Community & Technical College System

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Expenditure Authority	1,035,647	870,299	1,905,946
2005-07 Maintenance Level	1,095,032	945,822	2,040,854
Policy Changes			
1. Enrollment Increase	0	43,252	43,252
2. Adult Basic Education	0	4,000	4,000
3. WPEA COLA/Salary Survey	4,568	1,902	6,470
4. Super Coalition Health Benefits	8,822	2,217	11,039
5. WFSE COLA/Salary Survey	5,251	1,894	7,145
6. Classification Revisions	119	6	125
7. COLA-Non-Represented	16,413	3,010	19,423
8. Non-Represented Health Benefit Chg	13,716	1,831	15,547
9. Salary Survey-Non-Rep Staff	635	204	839
10. General Inflation	-1,284	-4,309	-5,593
11. Faculty Increments	0	4,500	4,500
12. Part-Time Faculty Equity	0	4,500	4,500
13. Pension Rate for Gain Sharing	-2,322	0	-2,322
14. Suspend Unfunded Liability Contribs	-6,117	-1,484	-7,601
15. Maintenance and Operations Shift	-5,048	0	-5,048
16. Operating Costs/Exist Capital Proj	1,117	0	1,117
17. Non-Instruction Reduction	-4,612	0	-4,612
18. State Board HQ Lease	354	0	354
19. Technical Error	-10,000	0	-10,000
20. Transfer NSIS to SBCTC	1,960	0	1,960
21. Tuition Rate Increase	-5,885	0	-5,885
Total 2005-07 Biennium	1,112,719	1,007,345	2,120,064
Fiscal Year 2006 Total	556,499	492,900	1,049,399
Fiscal Year 2007 Total	556,220	514,445	1,070,665

Comments:

1. **Enrollment Increase** - Funding is provided to expand state-supported general enrollment slots by 2,050 full-time equivalent (FTE) students in FY 2006 and 2,135 FTE students in FY 2007. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$5,400 per FTE in FY 2006 and FY 2007. (Education Legacy Trust Account-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
2. **Adult Basic Education** - The appropriation of \$4 million will add approximately \$100 per FTE student to sustain the more than 19,000 adult basic education FTE students currently being served by the system. (Education Legacy Trust Account-State)
3. **WPEA COLA/Salary Survey** - Funding is provided to implement the negotiated agreement between the Governor's Office of Labor Relations and the Higher Education Washington Public Employee Association (WPEA). It provides a cost-of-living adjustment (COLA) of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006. Also funded is the implementation of the Department of Personnel's 2002 Salary Survey for those classifications that are more than 25 percent behind market.
4. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
5. **WFSE COLA/Salary Survey** - Funding is provided to implement the agreement negotiated between the Governor's Office of Labor Relations and the Higher Education Washington Federation of State Employees (WFSE). It provides COLAs of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006. Also funded is the implementation of the Department of Personnel's 2002 Salary Survey for those classifications that are more than 25 percent behind market.
6. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, Higher Education Grants/Contracts-Non-Appropriated)
7. **COLA-Non-Represented** - Funding is provided to give COLAs of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)

Community & Technical College System

8. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
9. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, Higher Education Grants/Contracts-Non-Appropriated, Institutions of Higher Education Dedicated Local Account-Non-Appropriated)
10. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
11. **Faculty Increments** - State funding and salary turnover savings authority are combined to help community and technical colleges fund increments to full-time faculty. (Education Legacy Trust Account-State)
12. **Part-Time Faculty Equity** - Funding is provided to help provide salary equity for part-time instructors at the community and technical colleges. A college district may match state funds with local revenue. (Education Legacy Trust Account-State)
13. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
14. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
15. **Maintenance and Operations Shift** - Consistent with the 2003-05 biennial budget, a portion of the State Board for Community and Technical College's (SBCTC's) maintenance and operations budget is moved from the General Fund to the Education Construction Account.
16. **Operating Costs/Exist Capital Proj** - Funding is provided to maintain existing buildings and preserve related infrastructure during the 2005-07 biennium. Additional funds are also provided for newly-authorized capital projects that expand facility maintenance and operation requirements by adding square footage that is expected to be occupied before June 30, 2007. (Education Legacy Trust Account-State)
17. **Non-Instruction Reduction** - The Legislature makes a 1 percent General Fund-State reduction to all non-instruction programs.
18. **State Board HQ Lease** - A lease rate adjustment is provided to SBCTC. Additionally, \$35,000 in one-time funds are provided to assist the Board with any move-related expenses.
19. **Technical Error** - Chapter 518, Laws of 2005, Partial Veto (ESSB 6090), the biennial budget act, listed the wrong General Fund-State appropriation for fiscal year 2007. This adjustment makes the recommendation summary information consist with the bill.
20. **Transfer NSIS to SBCTC** - Management and leadership responsibility for the North Snohomish-Island-Skagit (NSIS) Consortium of higher education institutions' operations are transferred from the Western Washington University and assigned to the Everett Community College.
21. **Tuition Rate Increase** - A tuition increase of 5 percent is authorized for each year of the biennium for resident students. Of the new revenue attributable to this increase, a 25 percent reduction is made in the state general fund.

University of Washington

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Expenditure Authority	637,296	2,993,521	3,630,817
2005 Supplemental *	0	-261	-261
Total 2003-05 Biennium	637,296	2,993,260	3,630,556
2005-07 Maintenance Level	660,830	3,038,703	3,699,533
Policy Changes			
1. Burke Museum Outreach	292	0	292
2. General Enrollments	0	17,399	17,399
3. Lower Division Planning Funds	200	0	200
4. Super Coalition Health Benefits	4,151	15,376	19,527
5. Classification Revisions	130	120	250
6. COLA-Non-Represented	19,223	34,357	53,580
7. Non-Represented Health Benefit Chg	4,446	10,693	15,139
8. Salary Survey-Non-Rep Staff	713	14,159	14,872
9. General Inflation	-7	-25,555	-25,562
10. Other Fund Adjustments	0	-261	-261
11. Bargaining Agreement: SEIU 925	3,705	0	3,705
12. Bargaining Agreement: WFSE	1,256	0	1,256
13. Bargaining Agreement: WFSE Skilled	831	0	831
14. Bargaining Agreement: UW POA	152	0	152
15. Bargaining Agreement: UW Police Mgt	50	0	50
16. UW-Tacoma Autism Center	700	0	700
17. Pension Rate for Gain Sharing	-1,100	-12	-1,112
18. Suspend Unfunded Liability Contribs	-2,908	-11,051	-13,959
19. Korean Studies Endowed Chair	500	0	500
20. Maintenance and Operations Shift	-5,717	0	-5,717
21. Labor Center Research	60	0	60
22. Non-Instruction Reduction	-2,559	0	-2,559
23. Promotion of University Research	250	0	250
24. Tuition Rate Increase	-4,436	0	-4,436
Total 2005-07 Biennium	680,762	3,093,928	3,774,690
Fiscal Year 2006 Total	336,644	1,533,194	1,869,838
Fiscal Year 2007 Total	344,118	1,560,734	1,904,852

Comments:

1. **Burke Museum Outreach** - Funding is provided to expand the Museum's public outreach capabilities. Enhanced staffing will enable the Museum to more effectively connect the collections research and content with the people of the state.
2. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 140 full-time equivalent (FTE) students at the Seattle campus in FY 2006 and by 140 FTE students in FY 2007. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$6,303 per FTE in both fiscal years. Funding is provided to expand state-supported graduate enrollment by 40 FTE students in FY 2006 and 40 FTE students in FY 2007. New budgeted enrollment for graduate students is supported by the state at an average rate of \$15,000 per FTE in FY 2006 and FY 2007.

Funding is provided to expand state-supported upper division enrollment slots at the Tacoma campus by 100 FTEs in FY 2006 and 100 FTEs in 2007 and at the Bothell campus by 75 FTEs each in FY 2006 and FY 2007. Funding is provided for 125 lower division enrollment slots each at the Tacoma and

Bothell campuses in FY 2007. New budgeted enrollment for upper division resident undergraduate students is supported by the state at an average rate of \$9,000 per FTE in FY 2006 and FY 2007 and new enrollment for lower division resident undergraduate students is supported by the state at an average rate of \$6,303 per FTE in FY 2006 and FY 2007. (Education Legacy Trust Account, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)

3. **Lower Division Planning Funds** - The University of Washington (UW)-Tacoma and UW-Bothell are provided \$100,000 each to assist the transition from a branch campus serving upper-division students to a four-year campus serving freshmen, sophomores, and upper division students. These funds may be used to develop curricula, recruit new faculty, and expand student services. UW-Tacoma and UW-Bothell may begin enrolling lower-division students in Fall 2006.
4. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is

University of Washington

- provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
5. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
 6. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
 7. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
 8. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, various other funds)
 9. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
 10. **Other Fund Adjustments** - Funding is removed for the Forensic Pathology Fellowship Program. The Program, previously sponsored by the University, is no longer in existence.
 11. **Bargaining Agreement: SEIU 925** - Under the provisions of the Personnel System Reform Act of 2002, UW has negotiated a collective bargaining agreement with employees represented by the Service Employees International Union (SEIU) 925.
 12. **Bargaining Agreement: WFSE** - Under the provisions of the Personnel System Reform Act of 2002, UW has negotiated a master collective bargaining agreement with employees represented by the Washington Federation of State Employees (WFSE).
 13. **Bargaining Agreement: WFSE Skilled** - Under the provisions of the Personnel System Reform Act of 2002, UW has negotiated a collective bargaining agreement with skilled trade employees represented by WFSE.
 14. **Bargaining Agreement: UW POA** - Under the provisions of the Personnel System Reform Act of 2002, UW has negotiated a collective bargaining agreement with police officers represented by the UW Police Officers Association (POA).
 15. **Bargaining Agreement: UW Police Mgt** - Under the provisions of the Personnel System Reform Act of 2002, UW has negotiated a collective bargaining agreement with police lieutenants and sergeants represented by WFSE.
 16. **UW-Tacoma Autism Center** - Funding is provided to maintain an Autism Center at the UW-Tacoma campus. The facility will continue to function as a satellite facility to the Autism Center at the UW Medical Center in Seattle and provide clinical service and professional training.
 17. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, Accident Account-State, Medical Aid Account-State)
 18. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
 19. **Korean Studies Endowed Chair** - One-time funding is provided to establish an endowed chair in Korean Studies at UW-Seattle.
 20. **Maintenance and Operations Shift** - In addition to the fund shift that occurred in the 2003-05 biennial budget, an additional amount of the maintenance and operations budget for the UW is moved from the General Fund to the Education Construction Account.
 21. **Labor Center Research** - Funding is provided for research on labor and economic issues in Washington through the Harry Bridges Center.
 22. **Non-Instruction Reduction** - A 1 percent General Fund-State reduction is made to all non-instruction programs.
 23. **Promotion of University Research** - Funding is provided to the Institute for Learning and Brain Sciences (ILABS) to develop a partnership, linking ILABS to policymakers, the private sector, and user groups.
 24. **Tuition Rate Increase** - A tuition increase of 7 percent is authorized for each year of the biennium for resident undergraduate students. Of the new revenue attributable to this increase, a 25 percent reduction is made in the state general fund.

* Please see the 2005 Supplemental Operating Budget Section for additional information.

Washington State University

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Expenditure Authority	376,312	489,360	865,672
2005-07 Maintenance Level	401,044	553,777	954,821
Policy Changes			
1. General Enrollments	0	15,384	15,384
2. Lower Division Planning Funds	350	0	350
3. Super Coalition Health Benefits	6,488	2,039	8,527
4. Classification Revisions	208	58	266
5. COLA-Non-Represented	13,796	4,116	17,912
6. Non-Represented Health Benefit Chg	4,752	1,868	6,620
7. Salary Survey-Non-Rep Staff	815	439	1,254
8. General Inflation	-682	-3,928	-4,610
9. Collective Bargaining - WFSE	409	445	854
10. Collective Bargaining - Police	50	0	50
11. Ghost Shrimp Research	400	0	400
12. Pension Rate for Gain Sharing	-638	0	-638
13. Suspend Unfunded Liability Contribs	-2,043	-796	-2,839
14. Maintenance and Operations Shift	-2,239	0	-2,239
15. Renewable Energy Expert	85	0	85
16. Non-Instruction Reduction	-2,099	0	-2,099
17. Tuition Rate Increase	-2,701	0	-2,701
18. Veterinary Medicine	0	2,061	2,061
19. Lidded Grant Compensation Costs	319	-319	0
20. Vehicle Licensing Study	50	0	50
Total 2005-07 Biennium	418,364	575,144	993,508
Fiscal Year 2006 Total	206,494	283,089	489,583
Fiscal Year 2007 Total	211,870	292,055	503,925

Comments:

1. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots at the Pullman campus by 185 full-time equivalent (FTE) students in FY 2006 and by 185 FTE students in FY 2007. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$6,303 per FTE in FY 2006 and FY 2007. Funding is provided to expand state-supported graduate enrollment by 30 FTE students in FY 2006 and 30 FTE students in FY 2007. New budgeted enrollment for graduate students is supported by the state at an average rate of \$15,000 per FTE in FY 2006 and FY 2007.

Funding is provided to expand state-supported upper division enrollment slots at the Vancouver campus by 125 FTEs in FY 2006 and 125 FTEs in FY 2007. Funding is provided for 200 lower division enrollments at the Vancouver campus and 25 FTEs at the Tri-Cities campus in FY 2007. New budgeted enrollment for upper division resident undergraduate students is supported by the state at an average rate of \$10,000 per FTE in FY 2006 and FY 2007 and new enrollment for lower division resident undergraduate students is supported by the state at an average rate of \$6,303 per FTE in FY 2006 and FY 2007. (Education Legacy Trust Account-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)

2. **Lower Division Planning Funds** - Washington State University (WSU)-Vancouver is provided \$350,000 to assist in

the transition from a branch campus serving upper-division students, to a four-year campus serving freshmen, sophomores, and upper-division students. Funds may be used to develop curricula, recruit new faculty, and expand student services. WSU-Vancouver may begin enrolling lower-division students beginning in Fall 2006.

3. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)

4. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)

5. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)

6. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing

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during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)

7. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, various other funds)
8. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
9. **Collective Bargaining - WFSE** - WSU bargained with the Washington Federation of State Employees (WFSE) which represents the following bargaining units: Bargaining Unit 1 - Research and extension units west of the Cascades; Bargaining Unit 5 - Library; and Bargaining Unit 11 - the Intercollegiate College of Nursing. The primary economic items negotiated were first and second year wages. All employees covered by the contract will receive a 3.2 percent wage increase effective July 1, 2005. The increase will be added to the employee's base rate of pay. All employees will also receive a 2 percent lump sum payment effective July 1, 2006. The 2 percent lump sum payment will not be added to the employee's base rate of pay. (General Fund-State, Institutions of Higher Education Grants and Contracts Account-Non-Appropriated, Institutions of Higher Education Dedicated Local Account-Non-Appropriated)
10. **Collective Bargaining - Police** - Washington State bargained with Bargaining Unit 4, representing police positions. The bargaining teams' agreement was ratified by the WSU Police Guild on September 28, 2004, and has been approved by the WSU Board of Regents.
11. **Ghost Shrimp Research** - Funding is provided to research alternatives for controlling ghost shrimp in Willapa Bay.
12. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
13. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
14. **Maintenance and Operations Shift** - In addition to the fund shift that occurred in the 2003-05 biennial budget, an additional amount of the maintenance and operations budget for WSU is moved from the General Fund to the Education Construction Account.
15. **Renewable Energy Expert** - Funding is provided for a renewable energy expert to implement provisions of Chapter 300, Laws of 2005 (SSB 5101), relating to providing incentives to support renewable energy.
16. **Non-Instruction Reduction** - The Legislature makes a 1 percent General Fund-State reduction to all non-instruction programs.
17. **Tuition Rate Increase** - A tuition increase of 7 percent is authorized for each year of the biennium for resident undergraduate students. Of the new revenue attributable to this increase, a 25 percent reduction is made in the state general fund.
18. **Veterinary Medicine** - Due to declining participation by Oregon State University, funding is provided to WSU to expand the size of its entering professional veterinary medicine class by 16 resident students each academic year during the 2005-07 biennium. Funding is sufficient to preserve high quality programs, to provide increased access to veterinary medical education for Washington residents, and to fully utilize the outstanding facilities and veterinary instructional resources in service to Washington stakeholders. (Education Legacy Trust Account-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
19. **Lidded Grant Compensation Costs** - Fund 143, the Higher Education Federal Appropriations Account, is lidded. For this reason, compensation cost increases otherwise attributable to this account are shifted to the state general fund.
20. **Vehicle Licensing Study** - Funding is provided to study the cost of complying with vehicle licensing and registration laws consistent with Chapter 323, Laws of 2005 (EHB 1241).

Eastern Washington University

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Expenditure Authority	83,481	77,155	160,636
2005-07 Maintenance Level	89,749	77,770	167,519
Policy Changes			
1. General Enrollments	0	10,318	10,318
2. Super Coalition Health Benefits	887	87	974
3. Classification Revisions	15	9	24
4. COLA-Non-Represented	2,496	596	3,092
5. Non-Represented Health Benefit Chg	773	177	950
6. Salary Survey-Non-Rep Staff	136	0	136
7. General Inflation	-17	-499	-516
8. Northwest Autism Center	425	0	425
9. Collective Bargaining Unit #1	817	88	905
10. Collective Bargaining Unit #2	161	14	175
11. Pension Rate for Gain Sharing	-160	0	-160
12. Suspend Unfunded Liability Contribs	-525	-66	-591
13. Maintenance and Operations Shift	-491	0	-491
14. Non-Instruction Reduction	-197	0	-197
15. Tuition Rate Increase	-863	0	-863
Total 2005-07 Biennium	93,206	88,494	181,700
Fiscal Year 2006 Total	46,137	40,960	87,097
Fiscal Year 2007 Total	47,069	47,534	94,603

Comments:

1. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 312 full-time equivalent (FTE) students in FY 2006 and 313 FTE students in FY 2007. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$6,303 per FTE in FY 2006 and FY 2007. Funding is provided to expand state-supported graduate enrollment by 12 FTEs in FY 2006 and 13 FTEs in FY 2007. New budgeted enrollment for graduate students is supported by the state at an average rate of \$15,000 per FTE in FY 2006 and FY 2007. (Education Legacy Trust Account, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
2. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
3. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
4. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
5. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
6. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State)
7. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
8. **Northwest Autism Center** - Funding is provided for the Northwest Autism Center to provide community-based approaches to assisting children and adults with autism spectrum disorder. The funding is also for the establishment of a preschool at Eastern Washington University (EWU) to serve children identified with autism spectrum disorder.
9. **Collective Bargaining Unit #1** - Funding is provided for the collective bargaining agreement with the Washington Federation of State Employees (WFSE) Bargaining Unit #1. The agreement covers all non-supervisory classified persons employed at EWU.

Eastern Washington University

10. **Collective Bargaining Unit #2** - Funding is provided for the collective bargaining agreement with the WFSE Bargaining Unit #2. The agreement covers all supervisory classified persons employed at EWU.
11. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
12. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
13. **Maintenance and Operations Shift** - In addition to the fund shift that occurred in the 2003-05 biennial budget, an additional amount of the maintenance and operations budget for EWU is moved from the General Fund to the Education Construction Account.
14. **Non-Instruction Reduction** - The Legislature makes a 1 percent General Fund-State reduction to all non-instruction programs.
15. **Tuition Rate Increase** - A tuition increase of 6 percent is authorized for each year of the biennium for resident undergraduate students. Of the new revenue attributable to this increase, a 25 percent reduction is made in the state general fund.

Central Washington University

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Expenditure Authority	82,056	99,880	181,936
2005-07 Maintenance Level	87,838	112,405	200,243
Policy Changes			
1. General Enrollments	0	9,716	9,716
2. Super Coalition Health Benefits	665	88	753
3. COLA-Non-Represented	2,975	287	3,262
4. Non-Represented Health Benefit Chg	1,260	161	1,421
5. General Inflation	-50	-401	-451
6. Pension Rate for Gain Sharing	-190	0	-190
7. Suspend Unfunded Liability Contribs	-636	-69	-705
8. Maintenance and Operations Shift	-536	0	-536
9. Collective Bargaining Agreements	1,961	105	2,066
10. Non-Instruction Reduction	-214	0	-214
11. Tuition Rate Increase	-955	0	-955
Total 2005-07 Biennium	92,118	122,292	214,410
Fiscal Year 2006 Total	45,379	58,080	103,459
Fiscal Year 2007 Total	46,739	64,212	110,951

Comments:

1. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 312 full-time equivalent (FTE) students in FY 2006 and 313 FTE students in FY 2007. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$6,303 per FTE in FY 2006 and FY 2007. Funding is provided to expand state-supported graduate enrollment by 12 FTE students in FY 2006 and 13 FTE students in FY 2007. New budgeted enrollment for graduate students is supported by the state at an average rate of \$15,000 per FTE in FY 2006 and FY 2007. (Education Legacy Trust Account-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
2. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
3. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
4. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
5. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
6. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
7. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
8. **Maintenance and Operations Shift** - Consistent with the 2003-05 biennial budget, a portion of Central Washington University's (CWU's) maintenance and operations budget is moved from the General Fund to the Education Construction Account.
9. **Collective Bargaining Agreements** - CWU is represented by the Washington Federation of State Employees (WFSE) union Local 330. As of August 5, 2004, CWU is employing slightly more than 600 classified staff, some of whom are members of one of the two separate bargaining units. Bargaining Unit I is a union shop and has 168 dues-paying members. The employees in this shop are from the trades, custodian, dining services, police, printing and duplicating, gardener, and athletic trainer classes. Bargaining Unit II is an open shop and has 193 members, of which only a few pay dues. The employees in this shop are from the clerical, secretarial, computer operator,

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conference coordinator, word processing, retail clerk, library technician, library specialist, health care specialist, and credentials evaluator classes. The remainder of the classified staff, 245 employees, are not represented. These classes include accountants, budget analysts, human resource representatives, and supervisors. (Institutions of Higher Education-Grants and Contracts Account-Non-Appropriated, Institutions of Higher Education-Dedicated Local Account-Non-Appropriated)

10. **Non-Instruction Reduction** - The Legislature makes a 1 percent General Fund-State reduction to all non-instruction programs.
11. **Tuition Rate Increase** - A tuition increase of 6 percent is authorized for each year of the biennium for resident undergraduate students. Of the new revenue attributable to this increase, a 25 percent reduction is made in the state general fund.

The Evergreen State College

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Expenditure Authority	46,891	44,171	91,062
2005-07 Maintenance Level	49,352	46,742	96,094
Policy Changes			
1. General Enrollments	0	3,793	3,793
2. Super Coalition Health Benefits	625	25	650
3. WFSE COLA/Salary Survey	724	22	746
4. COLA-Non-Represented	1,481	48	1,529
5. Non-Represented Health Benefit Chg	475	16	491
6. Salary Survey-Non-Rep Staff	36	0	36
7. General Inflation	-10	-312	-322
8. Evaluate Integrated Trtmnt Pilots	310	0	310
9. Pension Rate for Gain Sharing	-120	0	-120
10. Suspend Unfunded Liability Contribs	-366	-11	-377
11. Immigrant Student Study	50	0	50
12. Maintenance and Operations Shift	-168	0	-168
13. Non-Instruction Reduction	-236	0	-236
14. Tuition Rate Increase	-393	0	-393
Total 2005-07 Biennium	51,760	50,323	102,083
Fiscal Year 2006 Total	25,586	24,510	50,096
Fiscal Year 2007 Total	26,174	25,813	51,987

Comments:

1. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 100 full-time equivalent (FTE) students in FY 2006 and 100 FTE students in FY 2007. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$6,303 per FTE in FY 2006 and FY 2007. Funding is provided to expand state-supported graduate enrollment by 5 FTE students in FY 2006 and 5 FTE students in FY 2007. New budgeted enrollment for graduate students is supported by the state at an average rate of \$15,000 per FTE in FY 2006 and FY 2007. (Education Legacy Trust Account-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
2. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
3. **WFSE COLA/Salary Survey** - The Governor's Office of Labor Relations negotiated this contract with the Higher Education Washington Federation of State Employees (WFSE). It provides a cost-of-living adjustment (COLA) of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006. Also funded is the implementation of the Department of Personnel's 2002 Salary Survey for those classifications that are more than 25 percent behind market.
4. **COLA-Non-Represented** - Funding is provided to give COLAs of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
5. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
6. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State)
7. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
8. **Evaluate Integrated Trtmnt Pilots** - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct three evaluations required by Chapter 504, Laws of 2005, Partial Veto, (E2SSB 5763) relating to treatment of mental disorders: (1) an evaluation of integrated cross-systems crisis response pilots in two counties; (2) an evaluation of intensive chemical dependency case management pilots in two counties; and (3) an evaluation of the cost-effectiveness of treatment vs. non-treatment for mental health and substance abuse disorders, including prevention and intervention programs.

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9. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
10. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
11. **Immigrant Student Study** - Funding is provided for WSIPP to conduct an analysis of the availability, services, and effectiveness of programs in community and technical colleges that serve the educational needs of recent immigrant students who are not proficient in English and who are or have been enrolled in high school but have not met graduation requirements.
12. **Maintenance and Operations Shift** - Consistent with the 2003-05 biennial budget, a portion of the The Evergreen State College's maintenance and operations budget is moved from the General Fund to the Education Construction Account.
13. **Non-Instruction Reduction** - The Legislature makes a 1 percent General Fund-State reduction to all non-instruction programs.
14. **Tuition Rate Increase** - A tuition increase of 6 percent is authorized for each year of the biennium for resident undergraduate students. Of the new revenue attributable to this increase, a 25 percent reduction is made in the state general fund.

Western Washington University

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Expenditure Authority	109,772	144,976	254,748
2005-07 Maintenance Level	115,926	166,890	282,816
Policy Changes			
1. General Enrollments	0	5,362	5,362
2. Super Coalition Health Benefits	1,209	258	1,467
3. Classification Revisions	75	0	75
4. COLA-Non-Represented	4,249	535	4,784
5. Non-Represented Health Benefit Chg	1,716	313	2,029
6. Salary Survey-Non-Rep Staff	210	26	236
7. General Inflation	-26	-660	-686
8. Pension Rate for Gain Sharing	-250	0	-250
9. Suspend Unfunded Liability Contribs	-762	-143	-905
10. Maintenance and Operations Shift	-800	0	-800
11. Bargaining Unit A - WFSE/Clerical	347	164	511
12. Bargaining Unit B - WFSE/Trades	358	0	358
13. Bargaining Unit D - PSE/Supervisory	478	46	524
14. Bargaining Unit C-WPEA/Professional	430	177	607
15. Bargaining Unit E - WFSE/Sup Unit B	38	0	38
16. Non-Instruction Reduction	-419	0	-419
17. Transfer NSIS to SBCTC	-1,960	0	-1,960
18. Tuition Rate Increase	-1,409	0	-1,409
Total 2005-07 Biennium	119,410	172,968	292,378
Fiscal Year 2006 Total	58,896	83,624	142,520
Fiscal Year 2007 Total	60,514	89,344	149,858

Comments:

1. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 160 full-time equivalent (FTE) students in FY 2006 and 160 FTE students in FY 2007. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$6,303 per FTE in FY 2006 and FY 2007. Funding is provided to expand state-supported graduate enrollment by 10 FTE students in FY 2006 and 10 FTE students in FY 2007. New budgeted enrollment for graduate students is supported by the state at an average rate of \$15,000 per FTE in FY 2006 and FY 2007. (Education Legacy Trust Account-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
2. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
3. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
4. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
5. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
6. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State and Institutions of Higher Education-Dedicated Local Account-Non-Appropriated)
7. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
8. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
9. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and

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the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)

10. **Maintenance and Operations Shift** - Consistent with the 2003-05 biennial budget, a portion of Western Washington University's (WWU's) maintenance and operations budget is moved from the General Fund to the Education Construction Account.
11. **Bargaining Unit A - WFSE/Clerical** - Under the provisions of the Personnel System Reform Act of 2002, WWU has negotiated a collective bargaining agreement with employees represented by Washington Federation of State Employees (WFSE)/Clerical.
12. **Bargaining Unit B - WFSE/Trades** - Under the provisions of the Personnel System Reform Act of 2002, WWU has negotiated a collective bargaining agreement with employees represented by WFSE/Trades.
13. **Bargaining Unit D - PSE/Supervisory** - Under the provisions of the Personnel System Reform Act of 2002, WWU has negotiated a collective bargaining agreement with employees represented by Public School Employees (PSE)/Supervisory.
14. **Bargaining Unit C-WPEA/Professional** - Under the provisions of the Personnel System Reform Act of 2002, WWU has negotiated a collective bargaining agreement with employees represented by Washington Public Employees Association (WPEA)/Professional.
15. **Bargaining Unit E - WFSE/Sup Unit B** - Under the provisions of the Personnel System Reform Act of 2002, WWU has negotiated a collective bargaining agreement with employees represented by WFSE/Supervisory Unit B.
16. **Non-Instruction Reduction** - The Legislature makes a 1 percent General Fund-State reduction to all non-instruction programs.
17. **Transfer NSIS to SBCTC** - Management and leadership responsibility for the North Snohomish-Island-Skagit (NSIS) Consortium of higher education institutions' operations are transferred from WWU and assigned to the Everett Community College.
18. **Tuition Rate Increase** - A tuition increase of 6 percent is authorized for each year of the biennium for resident undergraduate students. Of the new revenue attributable to this increase, a 25 percent reduction is made in the state general fund.

Higher Education Coordinating Board

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Expenditure Authority	325,145	17,357	342,502
2005-07 Maintenance Level	330,227	29,976	360,203
Policy Changes			
1. Washington Scholars	435	0	435
2. Promise Scholarship	-12,617	0	-12,617
3. WAVE Program	-49	0	-49
4. State Work Study	0	2,856	2,856
5. Jefferson County Pilot Project	350	0	350
6. COLA-Non-Represented	259	98	357
7. Non-Represented Health Benefit Chg	85	43	128
8. General Inflation	-14	-43	-57
9. Conditional Scholarships	500	0	500
10. English and Science Readiness	600	0	600
11. Foster Care Endowed Scholarship	150	0	150
12. Pension Rate for Gain Sharing	-42	-14	-56
13. Suspend Unfunded Liability Contribs	-143	-54	-197
14. State Need Grant	9,605	60,054	69,659
Total 2005-07 Biennium	329,346	92,916	422,262
Fiscal Year 2006 Total	162,028	44,945	206,973
Fiscal Year 2007 Total	167,318	47,971	215,289

Comments:

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| <p>1. Washington Scholars - Funding is provided for three students in FY 2006 and two students in FY 2007 from each legislative district to receive a scholarship equivalent to four years of tuition at a public institution of higher education. The Legislature assumes savings from the reduction in the number of recipients who are directed to the State Need Grant.</p> <p>2. Promise Scholarship - The Legislature eliminates the Promise Scholarship Program and assumes all savings are directed to the State Need Grant. Because the Promise Scholarship is a two-year award, funding is reduced by one-half in FY 2006 and eliminated in FY 2007. No Promise Scholarship awards will be offered to students beyond the graduating high school class of 2004.</p> <p>3. WAVE Program - Funding for the Washington Award for Vocational Excellence (WAVE) is reduced, consistent with forecasted demand. Grants will still cover 100 percent of tuition and fees for eligible students.</p> <p>4. State Work Study - Funding for the State Work Study Program is provided for additional enrollment and to hold eligible students harmless from annual tuition increases. (Education Legacy Trust Account)</p> <p>5. Jefferson County Pilot Project - Continued funding is provided for a demonstration project to increase opportunities and participation in post-secondary education in rural areas of Jefferson County.</p> <p>6. COLA-Non-Represented - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-</p> | <p>represented employees. (General Fund-State, various other funds)</p> <p>7. Non-Represented Health Benefit Chg - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, and Advanced College Tuition Payment Account-Non-Appropriated)</p> <p>8. General Inflation - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal)</p> <p>9. Conditional Scholarships - Funding is provided to support the Future Teachers' Conditional Scholarship and Loan Repayment Program. Priority will be given to individuals seeking certification or an additional endorsement in math, science, technology, or special education. Additional priority shall be given to individuals who are bilingual. It is the intent of the Legislature to develop a pool of dual-language teachers in order to meet the challenge of educating students who are dominant in languages other than English.</p> <p>10. English and Science Readiness - Funding is provided to develop college readiness standards in English and science.</p> <p>11. Foster Care Endowed Scholarship - Funding is provided to implement Chapter 215, Laws of 2005, Partial Veto (2SHB 1050), creating a foster care endowed scholarship program. The</p> |
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Higher Education Coordinating Board

purpose of the program is to help current foster care youth, or foster care youth who have recently aged out of the program, attend an institution of higher education in Washington.

12. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, Advanced College Tuition Payment Account-Non-Appropriated)
13. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Advanced College Tuition Payment Account-Non-Appropriated)
14. **State Need Grant** - Funding is provided to expand the State Need Grant (SNG) to 65 percent of the median family income, approximately \$43,300 for a family of four. The funding assumes tuition increases of 7 percent, 6 percent, and 5 percent per year for the research institutions, comprehensive institutions, and community and technical colleges, respectively, 7,900 additional enrollments, and that grants will match tuition increases on a dollar-for-dollar basis. (General Fund-State, Education Legacy Trust Account)

Spokane Intercollegiate Research & Technology Inst

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Expenditure Authority	2,822	100	2,922
2005-07 Maintenance Level	2,897	453	3,350
Policy Changes			
1. COLA-Non-Represented	87	0	87
2. General Inflation	-8	-8	-16
3. Pension Rate for Gain Sharing	-12	0	-12
4. Suspend Unfunded Liability Contribs	-42	0	-42
5. SIRTI Technology Center	0	950	950
Total 2005-07 Biennium	2,922	1,395	4,317
Fiscal Year 2006 Total	1,446	690	2,136
Fiscal Year 2007 Total	1,476	705	2,181

Comments:

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)

2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Non-Appropriated)

3. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)

4. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)

5. **SIRTI Technology Center** - Funding from the Spokane Intercollegiate Research and Technology Institute's (SIRTI's) private foundation will be used to operate the new technology center, which is scheduled to open in the spring of 2005. (Institutions of Higher Education-Dedicated Local Account-Non-Appropriated)