

# Higher Education

The 2008 Supplemental Budget provides additional higher education funding in the areas of career training and apprenticeships; faculty and staff compensation; increased access; financial aid; and research support.

## Career Training

A total of \$4.5 million is provided to support apprenticeship and training programs in the aerospace and health care career fields.

- \$3.0 million is provided to the State Board for Community and Technical Colleges (SBCTC) to support apprenticeships in the aerospace sector. Of the \$3.0 million, \$2.15 million is to support program development, curriculum development, equipment purchases, training, and related expenses of the apprenticeship program. The remaining \$85,000 is to support 130 enrollment slots at no more than three community and technical colleges, with at least one college being located east of the Cascade Mountains.
- \$1.5 million is provided for SBCTC to disburse competitive grants to labor, management, and college partnerships. These grants will be used to develop or expand and to evaluate innovative training programs for current hospital workers that lead to careers in nursing and other high-demand health care fields.

## Compensation

SBCTC received an additional \$5.5 million General Fund-State for two cost-of-living adjustments (COLA) for faculty and staff covered by the provisions of Initiative 732. First, \$3.8 million General Fund-State is provided because, using updated consumer price index data, the required fiscal year 2009 COLA is 3.9 percent, rather than the 2.8 percent originally budgeted. Second, \$1.7 million General Fund-State is provided for an additional 0.5 percent COLA increase for all I-732-eligible employees in the Community and Technical College System.

Additionally, \$0.5 million is provided to convert some part-time community and technical college faculty positions from part-time to full-time status. Particular emphasis is to be placed upon increasing the number of full-time faculty in mathematics, science, adult basic education, early childhood education, and English.

## Increasing Access

- \$500,000 is provided for Washington State University Extension Services to promote the diffusion of information and communications technology in low-income and under-served communities throughout the state.
- \$100,000 is provided for the Higher Education Coordinating Board (HECB) to convene interested parties from Snohomish, Island, and Skagit Counties to consider the November 2007 site options and recommendations for a new campus of the University of Washington (UW) in Snohomish County. The plan is to be developed in consultation with a committee of local business, community, and educational leaders. A preferred site recommendation is due to the Legislature by December 1, 2008.
- \$212,000 is provided to the HECB to work with community, business, and educational leaders in Clallam, Kitsap, Jefferson, and Mason Counties to develop plans for establishing a university center in the Kitsap County area.

## Financial Aid

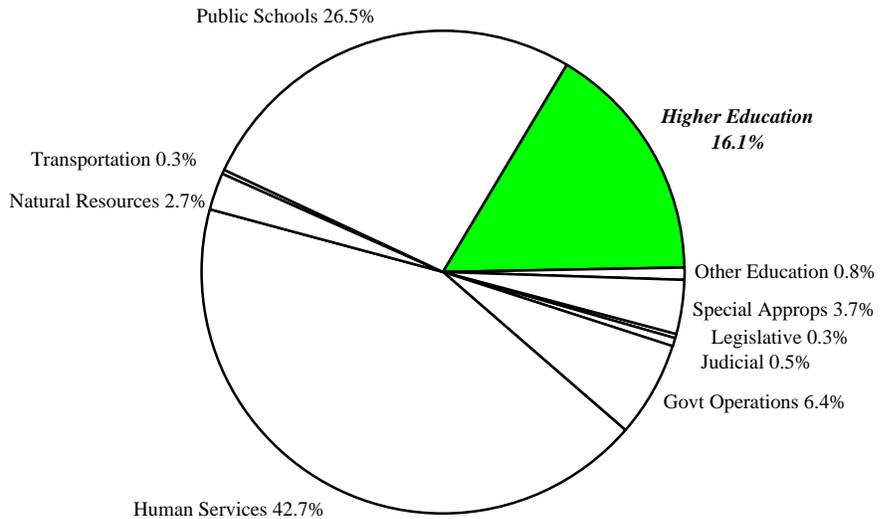
- \$1.3 million is provided to increase the number of students and practitioners who receive scholarships and loans through the Health Professional Scholarship and Conditional Loan program. Priority is to be given to primary care providers employed or seeking employment in organizations that serve a disproportionate number of uninsured patients.

## **Research Support**

- \$1.0 million is provided to support the UW's e-Science initiative, which will provide infrastructure and consulting expertise to university researchers in advanced computational techniques needed to capture, store, organize, access, mine, and interpret massive data sets.

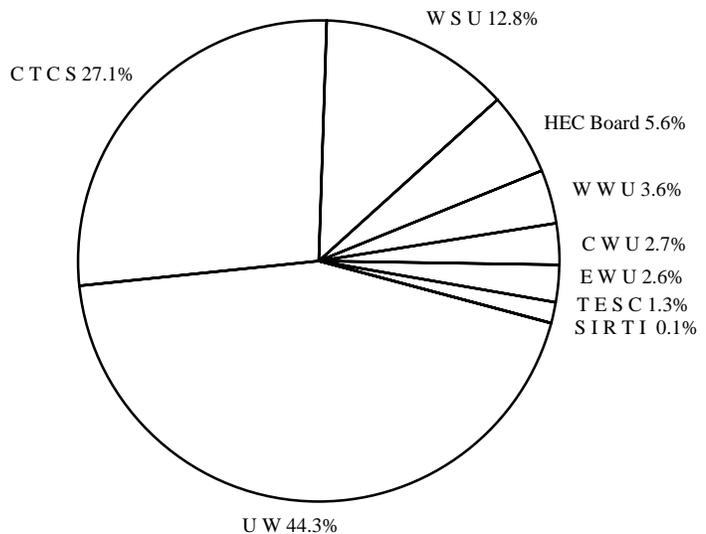
**2007-09 Washington State Omnibus Operating Budget**  
**Including 2008 Supplemental**  
**Total Budgeted Funds**  
(Dollars in Thousands)

Legislative	172,104
Judicial	289,761
Governmental Operations	3,660,925
Human Services	24,411,438
Natural Resources	1,549,219
Transportation	171,443
Public Schools	15,167,950
<b>Higher Education</b>	<b>9,212,934</b>
Other Education	447,620
Special Appropriations	2,113,197
<b>Statewide Total</b>	<b>57,196,591</b>



**Washington State**

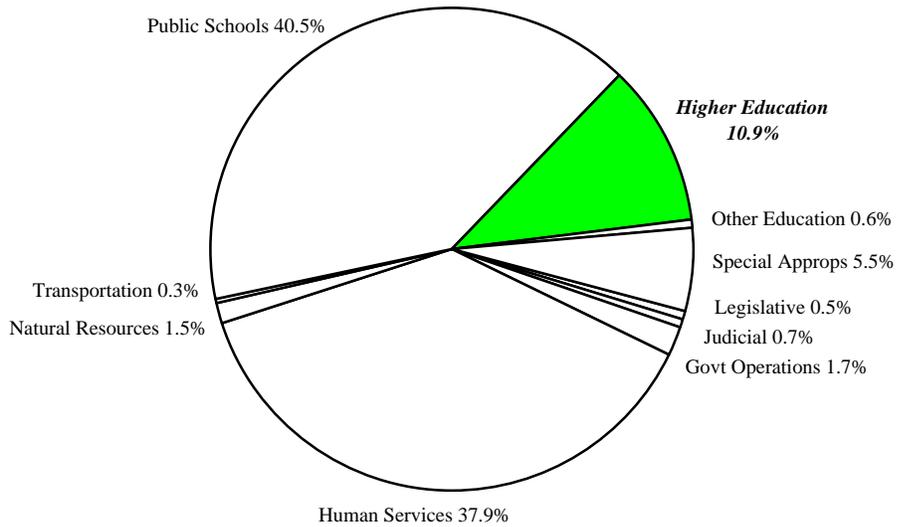
Univ of Washington	4,077,377
Community & Tech Colleges	2,496,941
Washington State Univ	1,180,752
Higher Ed Coord Bd	517,201
Western Washington Univ	328,812
Central Washington Univ	251,545
Eastern Washington Univ	238,652
The Evergreen State Coll	116,782
Spokane Intercollegiate	4,872
<b>Higher Education</b>	<b>9,212,934</b>



**Higher Education**

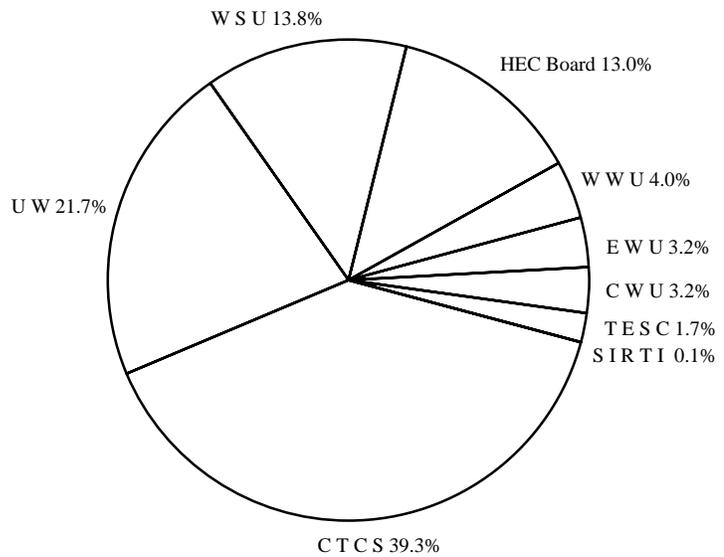
**2007-09 Washington State Omnibus Operating Budget  
Including 2008 Supplemental  
Near General Fund - State**  
(Dollars in Thousands)

Legislative	167,290
Judicial	248,838
Governmental Operations	572,949
Human Services	12,745,221
Natural Resources	509,186
Transportation	85,614
Public Schools	13,621,900
<b>Higher Education</b>	<b>3,653,746</b>
Other Education	188,438
Special Appropriations	1,862,037
<b>Statewide Total</b>	<b>33,655,219</b>



**Washington State**

Community & Tech Colleges	1,436,724
Univ of Washington	792,417
Washington State Univ	503,371
Higher Ed Coord Bd	474,167
Western Washington Univ	146,392
Eastern Washington Univ	117,301
Central Washington Univ	116,138
The Evergreen State Coll	63,773
Spokane Intercollegiate	3,463
<b>Higher Education</b>	<b>3,653,746</b>



**Higher Education**

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

	Actual Enrollment							Budgeted	
	<u>2000-01</u> <sup>(1)</sup>	<u>2001-02</u> <sup>(1)</sup>	<u>2002-03</u> <sup>(1)</sup>	<u>2003-04</u> <sup>(1)</sup>	<u>2004-05</u> <sup>(1)</sup>	<u>2005-06</u> <sup>(1)</sup>	<u>2006-07</u> <sup>(1)</sup>	<u>2007-08</u>	<u>2008-09</u>
<b>Community &amp; Technical Colleges</b>	<b>135,356</b>	<b>133,962</b>	<b>139,753</b>	<b>138,241</b>	<b>131,489</b>	<b>130,933</b>	<b>132,176</b>	<b>136,102</b>	<b>139,237</b>
<b>Four-Year Schools</b>	<b>84,784</b>	<b>87,969</b>	<b>89,511</b>	<b>90,075</b>	<b>91,358</b>	<b>91,547</b>	<b>92,182</b>	<b>93,586</b>	<b>95,670</b>
University of Washington	34,966	36,647	36,963	36,316	36,357	36,022	36,647	37,651	38,526
Washington State University	19,473	19,955	20,311	20,542	21,157	21,301	21,244	21,800	22,250
Eastern Washington University	8,081	8,421	8,700	8,956	9,126	9,281	9,189	8,996	9,184
Central Washington University	7,287	7,672	8,106	8,657	8,885	9,057	9,204	8,952	9,322
The Evergreen State College	3,786	4,009	4,054	4,099	4,120	4,131	4,114	4,165	4,213
Western Washington University	11,191	11,265	11,377	11,505	11,713	11,755	11,784	12,022	12,175
HECB Timber Workers	48	0	0	0	0	0	0	0	0
<b>Total Higher Education</b>	<b>220,188</b>	<b>221,931</b>	<b>229,264</b>	<b>228,316</b>	<b>222,847</b>	<b>222,480</b>	<b>224,358</b>	<b>229,688</b>	<b>234,907</b>

<sup>(1)</sup> 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.

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

	FTE Student Enrollment				
	Budgeted Level 2006-07	Increase for 2007-08	Total Budgeted 2007-08	Increase for 2008-09	Total Budgeted 2008-09
<b>Community &amp; Technical Colleges</b>	<b>133,307</b>	<b>2,795</b>	<b>136,102</b>	<b>3,135</b>	<b>139,237</b>
<b>Four-Year Schools</b>	<b>91,686</b>	<b>1,900</b>	<b>93,586</b>	<b>2,084</b>	<b>95,670</b>
<b>University of Washington</b>	<b>36,776</b>	<b>875</b>	<b>37,651</b>	<b>875</b>	<b>38,526</b>
Seattle	33,367	415	33,782	415	34,197
Bothell	1,540	220	1,760	220	1,980
Tacoma	1,869	240	2,109	240	2,349
<b>Washington State University</b>	<b>21,400</b>	<b>400</b>	<b>21,800</b>	<b>450</b>	<b>22,250</b>
Pullman/Spokane	18,982	130	19,112	160	19,272
Tri-Cities	730	70	800	65	865
Vancouver	1,688	200	1,888	225	2,113
<b>Eastern Washington University</b>	<b>8,946</b>	<b>50</b>	<b>8,996</b>	<b>188</b>	<b>9,184</b>
<b>Central Washington University</b>	<b>8,692</b>	<b>260</b>	<b>8,952</b>	<b>370</b>	<b>9,322</b>
<b>The Evergreen State College</b>	<b>4,143</b>	<b>22</b>	<b>4,165</b>	<b>48</b>	<b>4,213</b>
<b>Western Washington University</b>	<b>11,729</b>	<b>293</b>	<b>12,022</b>	<b>153</b>	<b>12,175</b>
<b>Total Higher Education</b>	<b>224,993</b>	<b>4,695</b>	<b>229,688</b>	<b>5,219</b>	<b>234,907</b>

*Note: Subject to fulfilling OFM reporting requirements, the research universities may reassign budgeted FTEs among main and branch campuses at the start of an academic year.*

## Community & Technical College System

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Original Appropriations</b>	<b>1,448,199</b>	<b>1,062,449</b>	<b>2,510,648</b>
<b>Total Maintenance Changes</b>	<b>6,398</b>	<b>228</b>	<b>6,626</b>
<b>Policy Changes - Non-Comp</b>			
1. Child Care Institutional Grants	500	0	500
2. 21st Century Library Resources	750	0	750
3. Health Care Career Advancement	1,500	0	1,500
4. Aerospace Apprenticeships	3,000	0	3,000
5. Job Skills Fund Source Change	-2,950	2,950	0
6. Gateway Center HCC	75	0	75
7. English Language Learners	50	0	50
8. Adult Literacy Education	115	0	115
9. Employee Resource Center	1,178	0	1,178
10. Part-Time Faculty Conversion	500	0	500
11. Governor Veto	-1,365	0	-1,365
<b>Policy -- Non-Comp Total</b>	<b>3,353</b>	<b>2,950</b>	<b>6,303</b>
<b>Policy Changes - Comp</b>			
12. PEBB Rate Reduction	-22,943	-5,504	-28,447
13. COLA for I-732 Eligible Employees	1,717	94	1,811
<b>Policy -- Comp Total</b>	<b>-21,226</b>	<b>-5,410</b>	<b>-26,636</b>
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<b>2007-09 Revised Appropriations</b>	<b>1,436,724</b>	<b>1,060,217</b>	<b>2,496,941</b>
Fiscal Year 2009 Total	-17,873	-2,460	-20,333

**Comments:**

1. **Child Care Institutional Grants** - Funding is provided to increase child care support for students enrolled in the state's community and technical colleges. Funding is increased from \$50,000 per year to a new total of \$550,000 per year. This item was vetoed (please see Governor Veto item below).
2. **21st Century Library Resources** - Funding is provided to purchase licenses that will allow all community and technical college students access to specialized online periodicals, journals, and books. This item was vetoed (please see Governor Veto item below).
3. **Health Care Career Advancement** - Funding is provided to develop and implement partnerships to train incumbent health care workers for careers in nursing and other high-demand health care fields. Funds are to be awarded on a competitive basis to partnerships of labor, management, and colleges. The projects are to enhance access to career advancement training for current hospital workers and expand the colleges' capacity to train more workers in nursing and other allied health fields.
4. **Aerospace Apprenticeships** - Funding is provided to design, develop, and implement new and increased apprenticeship opportunities in the aerospace industry.
5. **Job Skills Fund Source Change** - Funding for the job skills program at the community and technical colleges is shifted from the state general fund to the Administrative Contingency Account. (General Fund-State, Administrative Contingency Account-State)
6. **Gateway Center HCC** - Funding is provided for an educational career coach at the Highline Community College (HCC) Gateway Center. The Gateway Center provides career re-certification coursework and coaching, integrated English as a second language instruction, and short-term professional courses to close skills gaps for adult immigrants and refugees who have formal training in health care.
7. **English Language Learners** - Funds are provided for Renton Technical College to implement and expand partnerships with area businesses that provide opportunities for low-wage working immigrants and refugees to receive instruction in English language and work-related skills at their places of work.
8. **Adult Literacy Education** - Funding is provided to conduct a media campaign to increase public awareness about the availability of adult, family, and workforce literacy services and resources. Funding is also to be used to convene and coordinate a one-day summit to inform the public, adult literacy instructional personnel, and local, state, and community leaders about the status of adult literacy and adult literacy education in the state. This item was vetoed (please see Governor Veto item below).
9. **Employee Resource Center** - Funding is transferred from the Department of Community, Trade, and Economic Development to support lease rate, facility management, and maintenance of the Employment Resource Center administered by Edmonds

## Community & Technical College System

Community College. The Center assists with recruitment and training of workers for the Everett Boeing plant.

10. **Part-Time Faculty Conversion** - Funds are provided to convert some part-time positions to full-time, tenure track faculty positions. Particular emphasis is to be placed upon increasing the number of full-time faculty in mathematics, science, adult basic education, early childhood education, and English.
11. **Governor Veto** - The Governor vetoed three subsections of Section 605 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687). First, the Governor vetoed Section 605(14), which provided funding for higher education child care matching grants. Second, the Governor vetoed Section 605(23), which provided funding for an adult literacy one-day summit and public awareness campaign. Finally, the Governor vetoed Section 605(24), which provided funding to support online library resources in the community and technical college system.
12. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.
13. **COLA for I-732 Eligible Employees** - Funding is provided for a 0.5 percent cost-of-living adjustment (COLA) increase for all I-732 eligible employees.

## University of Washington

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Original Appropriations</b>	<b>806,919</b>	<b>3,323,491</b>	<b>4,130,410</b>
<b>Total Maintenance Changes</b>	<b>49</b>	<b>148</b>	<b>197</b>
<b>Policy Changes - Non-Comp</b>			
1. Campus Safety Mental Health Counsel	88	0	88
2. I-LABS	150	0	150
3. Hood Canal Study	200	0	200
4. Ruckelshaus Land Use Study	125	0	125
5. Ruckelshaus Patient Safety	119	0	119
6. Greenhouse Gas Emissions	76	0	76
7. International Trade Fellowships	135	0	135
8. e-Science Institute	1,000	0	1,000
9. Climate Change Research	65	0	65
10. Disabilities Research Grants	50	0	50
11. Governor Veto	-488	0	-488
<b>Policy -- Non-Comp Total</b>	<b>1,520</b>	<b>0</b>	<b>1,520</b>
<b>Policy Changes - Comp</b>			
12. PEBB Rate Reduction	-16,071	-38,679	-54,750
<b>Policy -- Comp Total</b>	<b>-16,071</b>	<b>-38,679</b>	<b>-54,750</b>
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<b>2007-09 Revised Appropriations</b>	<b>792,417</b>	<b>3,284,960</b>	<b>4,077,377</b>
Fiscal Year 2008 Total	22	0	22
Fiscal Year 2009 Total	-14,573	-38,679	-53,252

**Comments:**

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|---|--|
| <p>1. <b>Campus Safety Mental Health Counsel</b> - Funding is provided for an additional full-time mental health professional to provide counseling services to University of Washington (UW) students. This item was vetoed (please see Governor Veto item below).</p> <p>2. <b>I-LABS</b> - Funding is provided to support the Institute for Learning and Brain Sciences (I-LABS).</p> <p>3. <b>Hood Canal Study</b> - Funding is provided for the UW's marine science program to study the impact of dissolved oxygen on marine biota in Hood Canal. This item was vetoed (please see Governor Veto item below).</p> <p>4. <b>Ruckelshaus Land Use Study</b> - Chapter 353, Laws of 2007, requires the William Ruckelshaus Center to explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. Initial and progress reports are due in the fall of 2007 and the fall of 2008, and a final report will be submitted on September 1, 2009. The 2007-09 biennial budget provided funding to begin the project in FY 2008. One-time funding is added to continue this effort in FY 2009.</p> <p>5. <b>Ruckelshaus Patient Safety</b> - Funding is provided to implement Chapter 47, Laws of 2008 (E2SHB 3123), which requires hospitals, including state psychiatric hospitals, to establish nurse staffing committees that will produce an annual nurse staffing plan. The organizations are encouraged to seek assistance from the Ruckelshaus Center in identifying and</p> | <p>applying best practices related to patient safety and nurse staffing.</p> <p>6. <b>Greenhouse Gas Emissions</b> - Funds are provided for the University's Climate Impacts Group and Business and Economic Development Center to implement the provisions of Chapter 14, Laws of 2008 (E2SHB 2815).</p> <p>7. <b>International Trade Fellowships</b> - Funding is provided for the University to provide stipends and travel expenses for five students to work as fellowship assistants to international trade representatives. This item was vetoed (please see Governor Veto item below).</p> <p>8. <b>e-Science Institute</b> - Funds are provided to establish an institute that will provide infrastructure and consulting expertise to University researchers in advanced computational techniques needed to capture, store, organize, access, mine, and interpret massive datasets.</p> <p>9. <b>Climate Change Research</b> - Funding is provided for the Office of the State Climatologist to expand research efforts regarding climate change. This item was vetoed (please see Governor Veto item below).</p> <p>10. <b>Disabilities Research Grants</b> - Funds are provided for research and training projects that will improve delivery of medical services for people with developmental disabilities.</p> <p>11. <b>Governor Veto</b> - The Governor vetoed four subsections of Section 606, Chapter 329, Laws of 2008, Partial Veto (ESHB</p> |
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## University of Washington

2687). First, the Governor vetoed Section 606(23), which provided funding to increase mental health professional staff by one FTE. Second, the Governor vetoed Section 606(24), which provided funding for a Hood Canal study. Third, the Governor vetoed Section 606(26), which provided funding for fellowships at international trade offices. Finally, the Governor vetoed Section 606(27), which provided funding for the state climatologist.

12. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

## Washington State University

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Original Appropriations</b>	<b>508,614</b>	<b>680,397</b>	<b>1,189,011</b>
<b>Total Maintenance Changes</b>	<b>1,672</b>	<b>10</b>	<b>1,682</b>
<b>Policy Changes - Non-Comp</b>			
1. Campus Safety Mental Health Counsel	77	0	77
2. Deaf Education	200	0	200
3. Ruckelshaus Land Use Study	175	0	175
4. Ruckelshaus Patient Safety	50	0	50
5. Greenhouse Gas Emissions	75	0	75
6. WSU Grad Student Bargaining	160	0	160
7. Integrated Pest Management	145	0	145
8. Community Technology Opportunities	500	0	500
9. Small Business Development Center	50	0	50
10. Governor Veto	-272	0	-272
<b>Policy -- Non-Comp Total</b>	<b>1,160</b>	<b>0</b>	<b>1,160</b>
<b>Policy Changes - Comp</b>			
11. PEBB Rate Reduction	-8,075	-3,026	-11,101
<b>Policy -- Comp Total</b>	<b>-8,075</b>	<b>-3,026</b>	<b>-11,101</b>
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<b>2007-09 Revised Appropriations</b>	<b>503,371</b>	<b>677,381</b>	<b>1,180,752</b>
Fiscal Year 2008 Total	10	0	10
Fiscal Year 2009 Total	-6,925	-3,026	-9,951

**Comments:**

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|---|---|
| <p>1. <b>Campus Safety Mental Health Counsel</b> - Funding is provided for an additional full-time mental health professional to provide counseling services to Washington State University (WSU) students. This item was vetoed (please see Governor Veto item below).</p> <p>2. <b>Deaf Education</b> - Funding is provided to implement a teacher preparation program at WSU-Vancouver that will prepare currently-licensed teachers to more effectively educate students who are deaf or hearing impaired. The program will use a variety of distance learning instructional methods and delivery formats in order to reach teachers throughout the state.</p> <p>3. <b>Ruckelshaus Land Use Study</b> - Chapter 353, Laws of 2007, requires the William Ruckelshaus Center to explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. Initial and progress reports are due in the fall of 2007 and the fall of 2008, and a final report will be submitted on September 1, 2009. The 2007-09 budget provided funding to begin the project in FY 2008. One-time funding is added to continue this effort in FY 2009.</p> <p>4. <b>Ruckelshaus Patient Safety</b> - Funding is provided to implement Chapter 47, Laws of 2008 (E2SHB 3123), which requires hospitals, including state psychiatric hospitals, to establish nurse staffing committees that will produce an annual nurse staffing plan. The organizations are encouraged to seek assistance from the Ruckelshaus Center in identifying and</p> | <p>applying best practices related to patient safety and nurse staffing.</p> <p>5. <b>Greenhouse Gas Emissions</b> - Funds are provided for the WSU Energy Extension Program to provide consultation to the Employment Security Department on "green economy" labor market research, as provided in Chapter 14, Laws of 2008 (E2SHB 2815).</p> <p>6. <b>WSU Grad Student Bargaining</b> - Funding is provided for administrative resources and personnel to implement Chapter 203, Laws of 2008 (SHB 2963).</p> <p>7. <b>Integrated Pest Management</b> - Funding is provided for the WSU urban integrated pest management program to provide technical assistance to school districts implementing integrated pesticide management programs. WSU will also assist the Washington State School Directors' Association in developing a statewide model policy for integrated pest management. This item was vetoed (please see Governor Veto item below).</p> <p>8. <b>Community Technology Opportunities</b> - As provided in Chapter 262, Laws of 2008 (E2SSB 6438), the WSU Extension is to provide capacity building and grant support to promote the diffusion of information and communications technology in low-income and underserved communities throughout the state.</p> <p>9. <b>Small Business Development Center</b> - Funds are provided to expand the counseling and technical assistance services available through the small business development center at</p> |
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## Washington State University

Renton Technical College. This item was vetoed (please see Governor Veto item below).

10. **Governor Veto** - The Governor vetoed three subsections of Section 607 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687). First, the Governor vetoed Section 607(19), which provided funding to increase mental health professional staff by one FTE. Second, the Governor vetoed Section 607(22), which provided funding to expand services at the Renton small business development center. Finally, the Governor vetoed Section 607(23), which provided funding for WSU to provide technical assistance to school districts implementing pest management programs.
11. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

## Eastern Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Original Appropriations</b>	<b>119,154</b>	<b>121,705</b>	<b>240,859</b>
<b>Total Maintenance Changes</b>	<b>8</b>	<b>0</b>	<b>8</b>
<b>Policy Changes - Non-Comp</b>			
1. Campus Safety Mental Health Counsel	80	0	80
2. Health System Conversion Analysis	62	0	62
3. Northwest Autism Center	100	0	100
4. Governor Veto	-80	0	-80
<b>Policy -- Non-Comp Total</b>	<b>162</b>	<b>0</b>	<b>162</b>
<b>Policy Changes - Comp</b>			
5. PEBB Rate Reduction	-2,023	-354	-2,377
<b>Policy -- Comp Total</b>	<b>-2,023</b>	<b>-354</b>	<b>-2,377</b>
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<b>2007-09 Revised Appropriations</b>	<b>117,301</b>	<b>121,351</b>	<b>238,652</b>
Fiscal Year 2009 Total	-1,861	-354	-2,215

**Comments:**

1. **Campus Safety Mental Health Counsel** - Funding is provided for an additional full-time mental health professional to provide counseling services to Eastern Washington University students. This item was vetoed (please see Governor Veto item below).
  
2. **Health System Conversion Analysis** - Funds are provided for the Washington State Institute for Public Policy to establish a baseline assessment against which future changes in the Spokane County health care delivery system can be measured. The study will measure the current status of things such as availability of charity care, access to medical education, and workforce assets. The study is to be completed by March 2009.
  
3. **Northwest Autism Center** - Funds are provided for the Northwest Autism Center to expand availability of diagnostic services and to conduct training for area teachers.
  
4. **Governor Veto** - The Governor vetoed Section 608(7) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding to increase mental health professional staff by one FTE.
  
5. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

## Central Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Original Appropriations</b>	<b>117,414</b>	<b>135,726</b>	<b>253,140</b>
<b>Total Maintenance Changes</b>	<b>924</b>	<b>0</b>	<b>924</b>
<b>Policy Changes - Non-Comp</b>			
1. Campus Safety Mental Health Counsel	80	0	80
2. Fire & EMS Protection	100	0	100
3. Governor Veto	-80	0	-80
<b>Policy -- Non-Comp Total</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Policy Changes - Comp</b>			
4. PEBB Rate Reduction	-2,311	-323	-2,634
5. PSE Collective Bargaining Agreement	11	4	15
<b>Policy -- Comp Total</b>	<b>-2,300</b>	<b>-319</b>	<b>-2,619</b>
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<b>2007-09 Revised Appropriations</b>	<b>116,138</b>	<b>135,407</b>	<b>251,545</b>
Fiscal Year 2009 Total	-2,200	-319	-2,519

**Comments:**

1. **Campus Safety Mental Health Counsel** - Funding is provided for an additional full-time mental health professional to provide counseling services to Central Washington University students. This item was vetoed (please see Governor Veto item below).
2. **Fire & EMS Protection** - Funds are provided to address an unbudgeted increase in the cost of fire protection and emergency medical services (EMS).
3. **Governor Veto** - The Governor vetoed Section 609(8) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding to increase mental health professional staff by one FTE.
4. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.
5. **PSE Collective Bargaining Agreement** - Contingent upon negotiation of a final collective bargaining agreement, funds are provided for members of the newly-organized Public School Employees (PSE) of Washington collective bargaining unit to receive their 2.0 percent FY 2009 cost-of-living adjustment in July 2008, as has been provided for other represented employees, rather than in September 2008.

## The Evergreen State College

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Original Appropriations</b>	<b>64,559</b>	<b>53,108</b>	<b>117,667</b>
<b>Total Maintenance Changes</b>	<b>6</b>	<b>0</b>	<b>6</b>
<b>Policy Changes - Non-Comp</b>			
1. Campus Safety Mental Health Counsel	85	0	85
2. DD Evidence-Based Practices	100	0	100
3. Foster Youth Aging Out Study	19	0	19
4. Adult Literacy Study WSIPP	69	0	69
5. Construction Industry Study WSIPP	46	0	46
6. Housing Instability Study	50	0	50
7. Crisis Response Evaluation	23	0	23
8. Truancy Study	70	0	70
9. Governor Veto	-135	0	-135
<b>Policy -- Non-Comp Total</b>	<b>327</b>	<b>0</b>	<b>327</b>
<b>Policy Changes - Comp</b>			
10. PEBB Rate Reduction	-1,119	-99	-1,218
<b>Policy -- Comp Total</b>	<b>-1,119</b>	<b>-99</b>	<b>-1,218</b>
<hr/>			
<b>2007-09 Revised Appropriations</b>	<b>63,773</b>	<b>53,009</b>	<b>116,782</b>
Fiscal Year 2009 Total	-792	-99	-891

**Comments:**

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| <p>1. <b>Campus Safety Mental Health Counsel</b> - Funding is provided for an additional full-time mental health professional to provide counseling services to The Evergreen State College students. This item was vetoed (please see Governor Veto item below).</p> <p>2. <b>DD Evidence-Based Practices</b> - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a literature review of research on programs for children and adults with developmental disabilities (DD). The review shall provide information on programs that prevent placement in higher cost, more restrictive settings or use of more costly services and evidence-based programs and programs viewed as best practices. WSIPP will provide estimates of the economics of evidence-based programs identified in the literature review, including estimates of the net difference between avoided costs and the costs of the programs. A preliminary report is due by January 1, 2009, and a final report by June 30, 2009.</p> <p>3. <b>Foster Youth Aging Out Study</b> - One-time funding is provided for WSIPP to conduct a national review of state programs for youth transitioning out of foster care and to survey Washington foster parents and youth on how well current services are meeting the needs of youth transitioning out of foster care.</p> <p>4. <b>Adult Literacy Study WSIPP</b> - One-time funding is provided for WSIPP to conduct a study and report on the status of adult literacy education in Washington.</p> <p>5. <b>Construction Industry Study WSIPP</b> - As provided in Chapter 120, Laws of 2008, Partial Veto (2SSB 6732), WSIPP</p> | <p>is to organize an advisory committee that is to define benchmarks for monitoring the impact of the recommendations of the Joint Legislative Task Force on the Underground Economy in the Construction Industry. A preliminary report is to be submitted to the Legislature by December 31, 2008.</p> <p>6. <b>Housing Instability Study</b> - Funding is provided for the WSIPP to complete an estimate by December 2008 of the relationship between housing instability and sex offender recidivism. This item was vetoed (please see Governor Veto item below).</p> <p>7. <b>Crisis Response Evaluation</b> - One-time funding is provided for WSIPP to extend its current evaluation of the integrated crisis response pilot programs operated by counties under contract with the Department of Social and Health Services. Chapter 320, Laws of 2008, Partial Veto (ESSB 6665), authorizes the current pilot programs for one additional year, through June 30, 2009. Under funds authorized in the previous biennium, WSIPP produced a preliminary report in December 2007. Pursuant to the direction in the bill, WSIPP will produce a second preliminary report by June 30, 2008, and a final report by June 30, 2010.</p> <p>8. <b>Truancy Study</b> - Funding is provided for WSIPP to conduct a study of the school districts' and Superior Courts' costs and practices associated with administering the state's compulsory school attendance laws under RCW 28A.225 (commonly referred to as the Becca Bill).</p> <p>9. <b>Governor Veto</b> - The Governor vetoed Section 610(13) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding to increase mental health professional staff by</p> |
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## The Evergreen State College

one FTE. The Governor also vetoed Section 610(18) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding to examine data gathered through sex offender address verification activities.

10. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

## Western Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Original Appropriations</b>	<b>148,478</b>	<b>183,435</b>	<b>331,913</b>
<b>Total Maintenance Changes</b>	<b>12</b>	<b>2</b>	<b>14</b>
<b>Policy Changes - Non-Comp</b>			
1. Campus Safety Mental Health Counsel	62	0	62
2. Campus Compact Mentoring Program	250	0	250
3. Emergency Relocation Scene Shop	264	0	264
4. Governor Veto	-312	0	-312
<b>Policy -- Non-Comp Total</b>	<b>264</b>	<b>0</b>	<b>264</b>
<b>Policy Changes - Comp</b>			
5. PEBB Rate Reduction	-2,362	-1,017	-3,379
<b>Policy -- Comp Total</b>	<b>-2,362</b>	<b>-1,017</b>	<b>-3,379</b>
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<b>2007-09 Revised Appropriations</b>	<b>146,392</b>	<b>182,420</b>	<b>328,812</b>
Fiscal Year 2008 Total	52	0	52
Fiscal Year 2009 Total	-2,150	-1,017	-3,167

**Comments:**

1. **Campus Safety Mental Health Counsel** - Funding is provided for an additional full-time mental health professional to provide counseling services to Western Washington University (WWU) students. This item was vetoed (please see Governor Veto item below).
  
2. **Campus Compact Mentoring Program** - Funds are provided for the Washington State Campus Compact, which is based at WWU, to increase the number of college and university students mentoring students in 8th through 12th grade. This item was vetoed (please see Governor Veto item below).
  
3. **Emergency Relocation Scene Shop** - Funds are provided to lease a new location for WWU's theatre arts laboratory and classroom, due to unsafe conditions at its present location.
  
4. **Governor Veto** - The Governor vetoed Section 611(9) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding to increase the number of college and university students mentoring students in 8th through 12th grades. The Governor also vetoed Section 611(10) of ESHB 2687, which provided funding to increase mental health professional staff by one FTE.
  
5. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

## Higher Education Coordinating Board

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Original Appropriations</b>	<b>472,602</b>	<b>31,036</b>	<b>503,638</b>
<b>Total Maintenance Changes</b>	<b>64</b>	<b>0</b>	<b>64</b>
<b>Policy Changes - Non-Comp</b>			
1. Child Care Institutional Grants	500	0	500
2. Transfer and Articulation	30	0	30
3. Prior Learning Workgroup	14	0	14
4. Performance Agreements	60	0	60
5. Health Professional Assistance	1,250	0	1,250
6. Peninsula University Center	212	0	212
7. Non-Appropriated Fund Adjustment	0	12,057	12,057
8. SIS Siting Recommendation	100	0	100
9. Governor Veto	-544	0	-544
<b>Policy -- Non-Comp Total</b>	<b>1,622</b>	<b>12,057</b>	<b>13,679</b>
<b>Policy Changes - Comp</b>			
10. PEBB Rate Reduction	-121	-59	-180
<b>Policy -- Comp Total</b>	<b>-121</b>	<b>-59</b>	<b>-180</b>
<hr/>			
<b>2007-09 Revised Appropriations</b>	<b>474,167</b>	<b>43,034</b>	<b>517,201</b>
Fiscal Year 2008 Total	85	5,569	5,654
Fiscal Year 2009 Total	1,416	6,429	7,845

**Comments:**

1. **Child Care Institutional Grants** - Funds are provided to increase child care opportunities for students at the six public baccalaureate institutions. This increases total state grant support for child care at the public four-year institutions from \$75,000 per year previously to a new total of \$575,000 per year. This item was vetoed (please see Governor Veto item below).
5. **Health Professional Assistance** - Funds are provided to increase the number of students and practitioners who receive scholarships and loans through the Health Professional Scholarship and Conditional Loan program. Priority is to be given to primary care providers employed or seeking employment in organizations that serve a disproportionate number of uninsured patients.
2. **Transfer and Articulation** - Funding is provided to implement E2SHB 2783. The Higher Education Coordinating Board (HECB) will convene work groups to: (1) create and implement a transfer student bill of rights; (2) develop a system of identification for college courses that transfer; (3) monitor and report on the progress and success of transfer students; and (4) conduct an analysis of the development options and costs for a statewide Internet-based advising system. This item was vetoed (please see Governor Veto item below).
6. **Peninsula University Center** - Funds are provided for HECB to develop a program and operating plan for a university center in the Kitsap County area that will expand higher education opportunities for residents of Clallam, Jefferson, Kitsap, and Mason Counties. The plan is to be developed in consultation with a committee of local business, community, and educational leaders. The Board is to submit findings and recommendations to the Governor and Legislature by December 1, 2008.
3. **Prior Learning Workgroup** - Funding is provided for HECB to convene a work group to assess current institutional practices in accepting prior learning credits and to make recommendations on implementation of the work group's findings. This item was vetoed (please see Governor Veto item below).
7. **Non-Appropriated Fund Adjustment** - Non-appropriated funding levels are adjusted to reflect four changes. First, \$2.73 million of previously appropriated state funds are transferred to the Health Professional Loan Repayment and Scholarship Account to reflect anticipated program expenditures. Second, \$7.4 million of previously appropriated state funds are deposited in the Educational Trust Fund as a down payment towards the new College Bound Scholarships for which expenditures will begin in 2012. Third, \$1.05 million of previously authorized federal grant funds are deposited in the Educational Trust Fund for three full-time staff and other costs associated with expansion of the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) to 25 additional school districts statewide. Fourth, additional staffing
4. **Performance Agreements** - Funds are provided for HECB to staff a committee comprised of elected and appointed state officials who, in accordance with Chapter 160, Laws of 2008 (EHB 2641), will negotiate six-year performance agreements with one or more of the public baccalaureate institutions.

## Higher Education Coordinating Board

and spending authority are provided for the Guaranteed Education Tuition (GET) Program. (Advanced College Tuition Payment Program Account, Health Professional Loan Repayment and Scholarship Program Account, State Educational Trust Fund Account)

8. **SIS Siting Recommendation** - Funding is provided for HECB to convene interested parties from Snohomish, Island, and Skagit (SIS) Counties to consider the November 2007 site options and recommendations for a new campus of the University of Washington in Snohomish County. The local representatives are to develop a consensus recommendation on a single preferred site, and HECB is to report that recommendation to the Legislature by December 1, 2008.
9. **Governor Veto** - The Governor vetoed two subsections of Section 612 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687). First, the Governor vetoed Section 612(8), which provided funding for ESHB 2783 (Education Transfer Articulation) that was vetoed by the Governor. Second, the Governor vetoed Section 612(9), which provided funding for a work group to assess current institutional practices in accepting prior learning credits. The Governor also vetoed Section 613 (9) of ESHB 2687, which provided funding for higher education child care matching grants.
10. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

**Spokane Intercollegiate Research & Technology Inst**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2007-09 Original Appropriations</b>	<b>3,507</b>	<b>1,409</b>	<b>4,916</b>
<b>Policy Changes - Comp</b>			
1. PEBB Rate Reduction	-44	0	-44
<b>Policy -- Comp Total</b>	<b>-44</b>	<b>0</b>	<b>-44</b>
<hr/>			
<b>2007-09 Revised Appropriations</b>	<b>3,463</b>	<b>1,409</b>	<b>4,872</b>
Fiscal Year 2009 Total	-44	0	-44
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**Comments:**

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.