

University of Washington Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	22,758.3	597,188	6,959,305	7,556,493
2017-19 Maintenance Level	22,760.5	640,251	6,977,195	7,617,446
Difference from 2015-17	2.2	43,063	17,890	60,953
% Change from 2015-17	0.0%	7.2%	0.3%	0.8%
Policy Other Changes:				
1. WWAMI Spokane Expansion	13.0	5,000	0	5,000
2. WWAMI Spokane Continuation	13.0	5,000	0	5,000
3. Center for Human Rights	0.0	250	0	250
4. Special Olympics USA Games	0.0	2,000	0	2,000
5. Tuition Revenue Backfill	0.0	15,500	-15,500	0
Policy -- Other Total	26.0	27,750	-15,500	12,250
Policy Comp Changes:				
6. UW Agreement with WFSE	0.0	3,351	15,938	19,289
7. UW Agreement - Teamsters (Police)	0.0	369	703	1,072
8. UW Agreement with SEIU 925	0.0	3,658	24,626	28,284
9. UW Agreement with WFSE Police Mgmt	0.0	129	192	321
10. State Public Employee Benefits Rate	0.0	4,548	35,473	40,021
11. State Represented Emp Benefits Rate	0.0	1,352	16,583	17,935
12. Non-Rep General Wage Increase	0.0	37,950	69,852	107,802
13. Non-Rep Targeted Pay Increases	0.0	2	2,847	2,849
Policy -- Comp Total	0.0	51,359	166,214	217,573
Policy Central Services Changes:				
14. Archives/Records Management	0.0	18	35	53
15. Audit Services	0.0	3	7	10
16. Legal Services	0.0	30	59	89
17. CTS Central Services	0.0	-18	-36	-54
18. DES Central Services	0.0	50	97	147
Policy -- Central Svcs Total	0.0	83	162	245
Total Policy Changes	26.0	79,192	150,876	230,068
2017-19 Policy Level	22,786.5	719,443	7,128,071	7,847,514
Difference from 2015-17	28.2	122,255	168,766	291,021
% Change from 2015-17	0.1%	20.5%	2.4%	3.9%

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POLICY CHANGES

1. WWAMI Spokane Expansion

The University of Washington's Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) medical education program is expanded by a cohort of 10 medical students starting July 1, 2017. This increases the total cohort size to 70 students with ongoing funding. (General Fund-State)

2. WWAMI Spokane Continuation

Funding is provided to continue the medical education for a cohort of 20 students at the University of Washington's Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) medical education program in Spokane and eastern Washington, in partnership with Gonzaga University. The 2015-17 budget provided ongoing support for 40 students and one-time funding for 20 students. This increases the total cohort to 60 students with ongoing funding. (General Fund-State)

3. Center for Human Rights

The University of Washington (UW) will expand efforts at the Washington Center for Human Rights to coordinate with the schools of law, business, economics, public policy and international studies to advance work on global issues of international trade, immigration, labor and trade agreements, and related issues central to improving Washington's engagement in the international economy. (General Fund-State)

4. Special Olympics USA Games

UW will host the 2018 Special Olympics USA games in July 2018, hosting approximately 3,500 athletes. (General Fund-State)

5. Tuition Revenue Backfill

Resident undergraduate tuition (operating fee) may not increase over the 2017 operating fee in the 2017-19 biennium for public baccalaureate colleges and the community and technical colleges. Funding is provided to backfill the estimated revenue from a 2.2 percent and 2.0 percent resident undergraduate operating fee increase in each year of the biennium. The budget assumes future operating fee increases would be capped by the average annual percentage growth in the Washington median hourly wage for the previous fourteen years, as provided in Chapter 36, Laws of 2015. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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6. UW Agreement with WFSE

Funding is provided for an agreement with the Washington Federation of State Employees (WFSE) that includes general wage increases of 2 percent, effective July 1, 2017; 2 percent, effective July 1, 2018; and 2 percent, effective January 1, 2019, as well as targeted salary increases, premium pay and salary schedule changes for specific job classes, and an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. UW Agreement - Teamsters (Police)

This provides funding for an agreement with the Teamsters' Local 117 - Police, that maintains a 5 percent across-the-board increase from the previous biennium, and includes across-the-board increases of 10 percent in each fiscal year, along with incentive and longevity pay, as well as an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. UW Agreement with SEIU 925

This funds an agreement with the Service Employees' International Union (SEIU) 925, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as targeted salary increases, premium pay, and salary schedule changes for specific job classes, and an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr; Accident Account-State; other accounts)

9. UW Agreement with WFSE Police Mgmt

Funding is provided for an agreement with the Washington Federation of State Employees - Police Management that includes an across-the-board increase of 8 percent in each fiscal year, targeted increases and additional longevity pay, a clothing allowance for certain positions, and an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; Education Legacy Trust Account-State; Economic Development Strategic Reserve Account-State; other accounts)

11. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

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12. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Education Legacy Trust Account-State; Economic Development Strategic Reserve Account-State; other accounts)

13. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

14. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)