

Central Washington University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	1,502.3	84,536	237,416	321,952
2017-19 Maintenance Level	1,547.6	97,814	288,043	385,857
Difference from 2015-17	45.3	13,278	50,627	63,905
% Change from 2015-17	3.0%	15.7%	21.3%	19.8%
Policy Other Changes:				
1. Student Success Initiatives	0.0	2,700	0	2,700
2. Tuition Revenue Backfill	0.0	2,900	-2,900	0
Policy -- Other Total	0.0	5,600	-2,900	2,700
Policy Comp Changes:				
3. CWU Agreement with WFSE	0.0	149	144	293
4. CWU Agreement with PSE	0.0	168	250	418
5. State Public Employee Benefits Rate	0.0	1,648	1,929	3,577
6. State Represented Emp Benefits Rate	0.0	250	315	565
7. Non-Rep General Wage Increase	0.0	6,512	492	7,004
8. Non-Rep Targeted Pay Increases	0.0	8	8	16
Policy -- Comp Total	0.0	8,735	3,138	11,873
Policy Central Services Changes:				
9. Archives/Records Management	0.0	2	2	4
10. Audit Services	0.0	1	1	2
11. Legal Services	0.0	4	4	8
12. CTS Central Services	0.0	-8	-8	-16
13. DES Central Services	0.0	17	17	34
Policy -- Central Svcs Total	0.0	16	16	32
Total Policy Changes	0.0	14,351	254	14,605
2017-19 Policy Level	1,547.6	112,165	288,297	400,462
Difference from 2015-17	45.3	27,629	50,881	78,510
% Change from 2015-17	3.0%	32.7%	21.4%	24.4%

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POLICY CHANGES

1. Student Success Initiatives

Funding is provided for student success programs geared toward improving retention and graduation rates, such as academic advising, tutoring and other educational supports. (General Fund-State)

2. 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)

3. CWU Agreement with WFSE

Funding is provided for an agreement with the Washington Federation of State Employees 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 a one-time incentive payment. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. CWU Agreement with PSE

Funding is provided for an agreement with the Public School Employees of Washington 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 a one-time incentive payment. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

5. 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; 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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6. 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)

7. 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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr)

8. 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-Operating Fees Account-Non-Appr)

9. 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)

10. 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)

11. 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)

12. 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)

13. 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)