

**The Evergreen State College  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>640.2</b>	<b>48,009</b>	<b>91,090</b>	<b>139,099</b>
<b>2017-19 Maintenance Level</b>	<b>639.9</b>	<b>50,876</b>	<b>92,849</b>	<b>143,725</b>
Difference from 2015-17	-0.3	2,867	1,759	4,626
% Change from 2015-17	0.0%	6.0%	1.9%	3.3%
<b>Policy Other Changes:</b>				
1. Student Success Initiatives	0.0	900	0	900
2. Tuition Revenue Backfill	0.0	800	-800	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,700</b>	<b>-800</b>	<b>900</b>
<b>Policy Comp Changes:</b>				
3. TESC Agreement with WFSE	0.0	771	1,106	1,877
4. State Public Employee Benefits Rate	0.0	376	460	836
5. State Represented Emp Benefits Rate	0.0	314	414	728
6. Non-Rep General Wage Increase	0.0	1	2,725	2,726
7. Non-Rep Minimum Starting Wage	0.0	0	14	14
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,462</b>	<b>4,719</b>	<b>6,181</b>
<b>Policy Central Services Changes:</b>				
8. Archives/Records Management	0.0	1	1	2
9. Legal Services	0.0	2	2	4
10. CTS Central Services	0.0	-3	-4	-7
11. DES Central Services	0.0	10	10	20
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>10</b>	<b>9</b>	<b>19</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3,172</b>	<b>3,928</b>	<b>7,100</b>
<b>2017-19 Policy Level</b>	<b>639.9</b>	<b>54,048</b>	<b>96,777</b>	<b>150,825</b>
Difference from 2015-17	-0.3	6,039	5,687	11,726
% Change from 2015-17	0.0%	12.6%	6.2%	8.4%

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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 14, as provided in Chapter 36, Laws of 2015. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

#### **3. TESC Agreement with WFSE**

This provides funding for an agreement with the Washington Federation of State Employees, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as targeted and special pay increases, and a one-time 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)

#### **4. 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)

#### **5. 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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### **6. 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; other accounts)

### **7. Non-Rep Minimum Starting Wage**

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr)

### **8. 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)

### **9. 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)

### **10. 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)

### **11. 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)