

## Community & Technical College System Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>15,969.4</b>	<b>1,292,086</b>	<b>1,605,656</b>	<b>2,897,742</b>
<b>2017-19 Maintenance Level</b>	<b>15,973.3</b>	<b>983,147</b>	<b>1,958,632</b>	<b>2,941,779</b>
Difference from 2015-17	4.0	-308,939	352,976	44,037
% Change from 2015-17	0.0%	-23.9%	22.0%	1.5%
<b>Policy Other Changes:</b>				
1. SSC Labor Researcher	0.0	778	0	778
2. Guided Pathways	66.0	8,500	0	8,500
3. Expand MESA Sites	0.0	1,500	0	1,500
4. Tuition Revenue Backfill	0.0	21,000	-21,000	0
<b>Policy -- Other Total</b>	<b>66.0</b>	<b>31,778</b>	<b>-21,000</b>	<b>10,778</b>
<b>Policy Comp Changes:</b>				
5. Adjust Compensation Double Count	0.0	-24,466	-15,291	-39,757
6. Highline WPEA Agreement	0.0	334	161	495
7. Yakima Valley WPEA Agreement	0.0	325	155	480
8. State Public Employee Benefits Rate	0.0	0	36,181	36,181
9. CTCs WFSE Agreement	0.0	3,879	4,043	7,922
10. State Represented Emp Benefits Rate	0.0	5,654	5,615	11,269
11. CTCs WPEA Agreement	0.0	4,186	3,431	7,617
12. Non-Rep General Wage Increase	0.0	3,000	55,333	58,333
13. Non-Rep Targeted Pay Increases	0.0	10	30	40
14. Non-Rep Minimum Starting Wage	0.0	186	420	606
15. Wage Adjustment for I-732 Staff	0.0	3,002	1,869	4,871
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-3,890</b>	<b>91,947</b>	<b>88,057</b>
<b>Policy Central Services Changes:</b>				
16. Archives/Records Management	0.0	26	13	39
17. Audit Services	0.0	6	3	9
18. Legal Services	0.0	44	22	66
19. CTS Central Services	0.0	-83	-40	-123

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20. DES Central Services	0.0	195	97	292
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>188</b>	<b>95</b>	<b>283</b>
<b>Total Policy Changes</b>	<b>66.0</b>	<b>28,076</b>	<b>71,042</b>	<b>99,118</b>
<b>2017-19 Policy Level</b>	<b>16,039.3</b>	<b>1,011,223</b>	<b>2,029,674</b>	<b>3,040,897</b>
Difference from 2015-17	70.0	-280,863	424,018	143,155
% Change from 2015-17	0.4%	-21.7%	26.4%	4.9%

**POLICY CHANGES**

**1. SSC Labor Researcher**

Funding provides for 3.0 FTE staff at the South Seattle College (SSC), Washington State Labor Education and Research Center (WA-LERC). WA-LERC provides workforce education, conducts trainings, produces the Washington State Workplace Rights manual, and teaches continuing education classes. WA LERC will hire two researchers, a labor educator and program coordinator to increase WA LERC's research capacity, increase classes and worker trainings, and develop an online associate degree in workforce and labor studies. (General Fund-State)

**2. Guided Pathways**

Funding is provided to assist community colleges with academic program redesign, increased academic advising, and improved student supports using the Guided Pathways model or similar programs designed to improve student success. Each community and technical college will be able to hire one to four academic advisors (66 FTEs total). (General Fund-State)

**3. Expand MESA Sites**

The Washington Mathematics Engineering Science Achievement (MESA) program is expanded to approximately six additional sites to serve approximately 750 students. MESA provides targeted advising, academic excellence workshops, and other supports to students traditionally underrepresented in these fields and has demonstrated improved student outcomes and STEM degree attainment. (General Fund-State)

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### **4. 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 years, as provided in Chapter 36, Laws of 2015 (2ESSB 5954). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

### **5. Adjust Compensation Double Count**

The cost-of-living adjustment (COLA) for staff covered by Initiative 732 will be provided, in part, by general wage increases. The funding provided in the maintenance level budget for I-732 raises is offset here, so that it is not included twice. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

### **6. Highline WPEA Agreement**

This funds an agreement between Highline College and the Washington Public Employees Association, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as one-time incentive payments. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

### **7. Yakima Valley WPEA Agreement**

This funds an agreement between Yakima Valley Community College and the Washington Public Employees Association, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as one-time incentive payments. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

### **8. 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. (Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

### **9. CTCs WFSE Agreement**

Funding is provided for the collective bargaining agreement with Washington Federation of State Employees Community College Coalition. The agreement includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; and salary adjustments for targeted classifications. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

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### 10. 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; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

### 11. CTCs WPEA Agreement

Funding is provided for the collective bargaining agreement with Washington Public Employees Association Community College Coalition. The agreement includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; and salary adjustments for targeted classifications. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

### 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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; 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-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

### 14. 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. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

### 15. Wage Adjustment for I-732 Staff

The general wage increases provide a portion of the annual cost-of-living adjustments required under Initiative 732. This item provides funding to reach the full Consumer Price Index adjustments on July 1, 2017 and July 1, 2018, and a total increase of six percent in 2017-19. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

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### **16. 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)

### **17. 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)

### **18. 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)

### **19. 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)

### **20. 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)