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Recommendation Summary

(By Agency Priority)

Agency: **365 Washington State University**

1:47:20PM

Version: **C4 2016 Supplemental Budget**

10/2/2015

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2015-17 Current Biennium Total	6,258.5	385,896	1,144,373	1,530,269
Total Carry Forward Level Percent Change from Current Biennium	6,258.5	385,896	1,144,373	1,530,269
Carry Forward plus Workload Changes Percent Change from Current Biennium	6,258.5	385,896	1,144,373	1,530,269
M2 9V Oper costs for new capital projects	0.5	114		114
M2 B1 Bargaining Units 13 & 18		595		595
M2 B2 Collective Barg Wage Incr Offset		(595)		(595)
Total Maintenance Level Percent Change from Current Biennium	6,259.0 .0%	386,010 .0%	1,144,373	1,530,383 .0%
PL A2 Expansion of Programs in Everett	3.3	773	59	832
PL A1 SBDC Matching Funds	6.0	1,000		1,000
Subtotal - Performance Level Changes	9.3	1,773	59	1,832
2015-17 Total Proposed Budget Percent Change from Current Biennium	6,268.3 .2%	387,783 .5%	1,144,432 .0%	1,532,215 .1%

Expansion of Programs in Everett

Recommendation Summary

Washington State University assumed management of the Everett University Center to bring new high demand academic offerings – particularly in STEM disciplines – to the state’s most underserved region. WSU and its institutional partners will do this by delivering third- and fourth-year instruction to community college transfer students in an array of new fields sought by employers. On-going conversations with the partner institutions will continue to explore new options for programmatic expansion.

WSU is requesting \$832,000 in 2016-17 to add a food systems program to the existing fleet of academic offerings found at the center. Over time, this will add four new majors to those offered in Everett.

Fiscal Details

	2015-16		2016-17		2015-17
	FTE	Dollars	FTE	Dollars	Biennium
General Fund State			6.0	773,000	773,000
Operating Fees			0.5	59,000	59,000
Total	-	\$ -	6.5	\$832,000	\$ 832,000

Package Description

Considerable interest exists nationwide in the development of sustainable, local food systems. Nowhere is this movement more visible than in western Washington, where the development of locally-driven, sustainable food and agricultural systems is rapidly transforming the food supply chain. Agricultural producers who formerly sold their products as commodities are now actively engaged in developing value-added products and direct marketing to consumers and retailers through institutions such as farmers markets, CSAs (community supported agriculture), and farm-to-school programs. To thrive in this rapidly developing agricultural economy, industry participants require training that differs from traditional production-based agriculture degree programs, and instead integrates state-of-the-art knowledge and learning on topics such as retailing, entrepreneurship, and hospitality, in addition to agricultural production.

WSU’s College of Agricultural, Human, and Natural Resource Sciences proposes to address these expanding needs by bringing four agriculture and food systems degree program majors to western Washington in two phases, with an anticipated enrollment of 100 students over time. In addition to course work, all graduates will be required to complete an internship or engagement opportunity with local industry personnel or college faculty.

Expansion of Programs in Everett

The following majors will be available in Everett:

Phase I:

- Organic Agriculture Systems: The first undergraduate degree program of its kind in the country, this major will service the fastest growing segment in agriculture where sales have grown 20 percent annually since 1991. Students will receive instruction in the natural, environmental, economic, and social sciences and instruction related to organic production practices through participatory learning.
- Agriculture and Food Security: Students in the major are the protectors of the world's plant-based food supply. This major blends classroom instruction with field experience to train students to protect crops from pests, diseases, and other external influences in a way that protects human health and the environment.

Phase II: As enrollment-based revenue builds, two new majors will be added.

- Sustainable Food Systems: This major ties together farm-to-market-to-table aspects of food production systems. Students will learn sustainable farming practices while examining the social, cultural, political, ecological, and economic implications of the way food is perceived, produced, and consumed.
- Urban Horticulture: This major focuses on the science of managing plants and soils in human-altered environments. Students acquire a basic education in plant and soil sciences, which is applied to sustainably managing public and private green spaces to optimize plant and soil health, maintain water quality, reduce fertilizers and pesticides use, and enhance the quality of life for citizens.

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Policy Level Decision Package: PL-A2

Expansion of Programs in Everett

Calculations

By Program	2015-16		2016-17		2015-17
	FTE	Dollars	FTE	Dollars	Biennium
Instruction			6.0	\$773,000	\$ 773,000
Research					-
Public Service					-
Primary Support			0.2	17,000	17,000
Libraries				3,000	3,000
Student Services					-
Institutional Support			0.1	17,000	17,000
Plant Operations & Maintenance			0.2	22,000	22,000
Total	-	\$ -	6.5	\$832,000	\$ 832,000

By Object	2015-16		2016-17		2015-17
	FTE	Dollars	FTE	Dollars	Biennium
Salaries					
Faculty			3.0	279,000	279,000
A/P			0.2	17,000	17,000
TA/GA			2.0	73,000	73,000
Classified			1.3	53,000	53,000
Benefits				111,000	111,000
Goods/Services				69,000	69,000
Travel				28,000	28,000
Equipment				202,000	202,000
Total	-	\$ -	6.5	\$832,000	\$ 832,000

Policy Level Decision Package: PL-A1

Small Business Development Center/WSU Extension Expansion

Recommendation Summary

Washington State University is requesting \$1 million in ongoing annual operating funds to open five new Small Business Development Centers in Vancouver, Olympia, the Klickitat/Skamania county region, Southeast Seattle and the Bellevue/Redmond/Issaquah region. In addition, these funds would also fund the hiring of five new economic development professionals to support Latino business development, food systems, agri-tourism and Washington exporting activities. This \$1million would also serve as partial matching funds for federal funding opportunities.

Background

As Washington’s land grant research institution, WSU has a tripartite mission of education, research, and public service. It lives out its public service mission most notably – though not entirely – through two primary vehicles.

- The university operates 25 Small Business Development Centers statewide with federal matching funds provided by the Small Business Administration. These advising offices provide confidential, objective, tailored guidance as well as market intelligence and small business training at no cost to small businesses and nascent entrepreneurs in all major industries. The SBDC provides training workshops targeted to community needs, exposing business owners to topics like cash flow management, process improvement, and marketing. During 2014 SBDC advisors met with over 2,700 clients delivering 20,651 hours of in-depth, customized business advising. This resulted in saving and creating 1,127 jobs and helping clients obtain \$41 million in new capital to grow their businesses. Over the past five years, tax revenue generated by this activity has averaged \$5.9 million annually.
- For the last 125 years WSU Extension has brought university knowledge and expertise to bear in advancing the economic wellbeing of Washington’s people, businesses and communities through Extension centers in all 39 counties. Through these efforts, WSU Extension most notably has fostered an agricultural industry that is internationally competitive and has contributed to the economic well-being of Washington’s rural communities. Every dollar in state funding to support Extension has been used to leverage \$4 in extramural funds to support its mission.

Fiscal Details

	2015-16		2016-17		2015-17
	FTE	Dollars	FTE	Dollars	Biennium
General Fund State			12.0	1,000,000	1,000,000
Total	-	\$ -	12.0	\$ 1,000,000	\$ 1,000,000

Policy Level Decision Package: PL-A1

Small Business Development Center/WSU Extension Expansion

Package Description

If funded, this package would expand Washington’s SBDC network by opening new offices populated by new advisors in five new service areas where advisors do not exist today to reach new clients who can contribute to the economic growth and resiliency of the state. These offices would be located in Vancouver, Olympia, the Klickitat/Skamania county region, Southeast Seattle and in the Redmond/Bellevue/Issaquah area.

The funding would also expand the SBDC’s student intern program by at least 10 new research interns, giving clients access to leading-edge market intelligence unaffordable to most small businesses and providing students real-world experience in gathering the information needed to make better informed business decisions.

In tandem, the package would fund five new economic development positions within WSU Extension to target four priorities.

- A Puget Sound based food systems business specialist would work with WSU Extension’s small farms and food processing teams while collaborating with SBDC counselors to advise and support producers, small food processors, food hubs and other small businesses critical to the vitality of local food systems.
- Two Extension Latino business specialists located in the Tri-Cities and Mount Vernon would work with Latino-owned businesses – who have the highest failure rate in Washington – to provide small business education, assist with gaining access capital, and help understand and meet regulatory requirements, among other services.
- A Wenatchee-based agri-tourism specialist position would guide farmers, ranchers and local tourism campaigns across the state to increase the number of successful agri-tourism enterprises in Washington, which already include the Skagit Valley Tulip Festival, Sequim Lavender Festival and regional wine tours.
- An Extension export research associate position based in Spokane would work with WSU School of Economics faculty and SBDC staff to identify and reduce export barriers through high-quality, in-depth personalized applied research and trade policy analysis. This position also will work closely with the SBDC’s international trade specialists to support their efforts assisting business owners seeking access to foreign markets.

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Policy Level Decision Package: PL-A1

Small Business Development Center/WSU Extension Expansion

Calculations

By Program	2015-16		2016-17		2015-17
	FTE	Dollars	FTE	Dollars	Biennium
Instruction					\$ -
Research					-
Public Service			12.0	1,000,000	1,000,000
Primary Support					-
Libraries					-
Student Services					-
Institutional Support					-
Plant Operations & Maintenance					-
Total	-	\$ -	12.0	\$ 1,000,000	\$ 1,000,000
By Object	2015-16		2016-17		2015-17
	FTE	Dollars	FTE	Dollars	Biennium
Salaries					
Faculty			5.0	325,000	325,000
A/P			4.0	250,000	250,000
TA/GA			3.0	107,000	107,000
Classified				-	-
Benefits				197,000	197,000
Goods/Services				68,000	68,000
Travel				53,000	53,000
Equipment					-
Total	-	\$ -	12.0	\$ 1,000,000	\$ 1,000,000

Maintenance and Operations for Troy Hall Renovation (Maintenance Level)

Agency Recommendation Summary

During the 2015-17 legislative session, Washington State University requested funding for operations and maintenance of facilities that will be partially or fully completed during the 2015-17 biennium. Included in that request was incremental funding for the major renovation of Troy Hall.

OFM budget instructions allow requests for incremental funding of major renovations if the renovated facility is expected to be more expensive than the old. This is the case for the Troy Hall major renovation project. The Governor’s budget recommendation included funding for this request.

The legislative working papers on maintenance and operations, however, indicated that legislative staff considered this request a policy level decision. The university followed current OFM budget instructions which place requests for support of state-funded projects at the maintenance level and non-state funded construction at the policy level. Troy Hall is a state-funded facility. The legislature appropriated state funds to renovate it in their spring 2015 legislative session. WSU respectfully requests reconsideration of incremental facility support for Troy Hall.

The background and justification for this request follows. The maintenance level cost details are shown at the end of this document.

Fiscal Details

	2015-16		2016-17		2015-17
	FTE	Dollars	FTE	Dollars	Biennium
General Fund State	-	-	1.0	114,000	114,000
Total	-	\$ -	1.0	\$ 114,000	\$ 114,000

Package Description

Troy Hall was constructed in the 1920s. It has never had a major renovation nor were any of its building systems renewed at the end of their service life. As a result, the space was unsuitable and the building systems were insufficient to support the required laboratory spaces; the building was vacated and closed in 2010. After renovation, the new space and sophisticated building systems will require a higher level of maintenance; there will be maintenance and operations costs over and above previous funding levels.

The Troy Hall renovation project includes replacing existing heating, ventilation, and air conditioning systems and adds additional building systems to support the more sophisticated laboratory spaces. This results in higher maintenance costs due to an increase in hours and technical expertise necessary to perform the work. Specifically, we are replacing simplistic 4-pipe fan coil systems controlled by pneumatic thermostats maintained by building mechanics with direct digital controlled systems incorporating fan walls with variable speed drives for

Maintenance and Operations for Troy Hall Renovation (Maintenance Level)

supply and a variable air volume distribution system. Perimeter spaces will incorporate modern technologies such as chilled beams/inductive cooling. Air supply and ventilation systems will be integrated with fume hood and laboratory exhaust systems requiring attention to maintain laboratory safety. The renovation will also add additional building systems such as DI water production and distribution to support the laboratory operations.

After the major renovation is complete, incremental funding for maintenance and operations is needed to ensure that this building's heating, cooling, and ventilation systems do not lose effectiveness or efficiency and so eventually fail to support the building's use as instructional and laboratory space. In addition, without the incremental funding, the facility will encounter deferred maintenance sooner and deteriorate more quickly when it is reopened and fully occupied.

In order to determine the incremental funding request for the Troy Hall renovation, we calculated the full funding necessary to maintain Troy Hall with its more complex building systems and reduced it by the amount we would have expected to spend on it without these major improvements.

To determine the "full funding level", the University used the national Association of Higher Education Facilities Officers (APPA) staffing guidelines and defined service levels to determine an appropriate level of funding essential to protect and prolong the life of new facilities. The utilities calculation was based on actual costs adjusted for projected future costs (fuel, electricity, natural gas, etc.). Utilities rates also include the building-related operation and maintenance of telecommunications and data networks. Because the building has been closed since 2010, the amount we would have expected to spend on Troy Hall without the renovation was determined using actual expenditures for existing buildings of similar age and usage type.

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Maintenance Level Decision Package – M2-9V

Maintenance and Operations for Troy Hall Renovation (Maintenance Level)

CALCULATIONS

	2015-16		2016-17		2015-17
By Program	FTE	Dollars	FTE	Dollars	Biennium
Instruction					\$ -
Research					-
Public Service					-
Primary Support					-
Libraries					-
Student Services					-
Institutional Support					-
Plant Operations & Maintenance	-	-	1.0	114,000	114,000
Total	-	\$ -	1.0	\$ 114,000	\$ 114,000
	2015-16		2016-17		2015-17
By Object	FTE	Dollars	FTE	Dollars	Biennium
Salaries					
Faculty					-
A/P	-	-	-	-	-
TA/GA					-
Classified	-	-	1.0	45,000	45,000
Benefits		-		17,000	17,000
Goods/Services		-		52,000	52,000
Travel					-
Equipment					-
Total	-	\$ -	1.0	\$ 114,000	\$ 114,000

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2016 Supplemental Operating Budget Request

Maintenance Level Decision Package – M2-9V

Maintenance and Operations for Troy Hall Renovation (Maintenance Level)

Attachment E																										
Maintenance & Operations for Troy Hall Renovation (Maintenance Level)																										
For New Facilities Projected to Come On-Line in 2015-17																										
Institution: Washington State University - #365																										
Total gross square feet of campus facilities supported by State Funds:											10,306,000															
Total net assignable square feet supported by State Funds:											6,561,000															
MAINTENANCE LEVEL																										
Project Name	Capital Budget Project Code	Total Project Gross Square Feet*	Gross Square Feet Replaced by Project	Projected Occupancy Date	Projected Percentage of Year Occupied		Proposed State-Supported Cost Per Square Foot**		Requested State Support																	
					FY 16	FY 17	FY 16	FY 17	FY 16	FY 17	TOTAL															
State Funded Construction - Under-Funded Projects *																										
Vancouver: Applied Technology & Classroom Bldg	20062950	57,981		Sep-11	100%	100%	5.50	5.50																		
Veterinary Medical Research Facility	20042009	128,281		Dec-12	100%	100%	5.50	5.50																		
Riverpoint BioMedical & Health Sciences Building	20162953	120,000		Sep-13	100%	100%	7.28	7.28			\$0	\$0														
New Requests for Buildings to be Fully or Partially Completed in 2015-17																										
Prosser - Viticulture and Enology Bldg	30000500	3,650		Jul-15	100%	100%	12.88	13.26																		
Prosser - Agriculture Technology Bldg	30000518	13,000		Jul-15	100%	100%	12.88	13.26																		
Clean Technology Laboratory Bldg	30000069	96,196		Oct-15	75%	100%	12.88	13.26																		
Troy Hall Renovation	20061030	38,641	38,641	Jan-17	0%	50%	5.72	5.89	\$0	\$114,000	\$114,000	\$114,000														
<table border="1"> <thead> <tr> <th colspan="2">Proposed Rate per GSF</th> </tr> <tr> <th>FY 16</th> <th>FY 17</th> </tr> </thead> <tbody> <tr> <td>\$3.45</td> <td>\$3.55</td> </tr> <tr> <td>\$4.64</td> <td>\$4.78</td> </tr> <tr> <td>\$2.89</td> <td>\$2.98</td> </tr> <tr> <td>\$1.90</td> <td>\$1.95</td> </tr> <tr> <td>\$12.88</td> <td>\$13.26</td> </tr> </tbody> </table>													Proposed Rate per GSF		FY 16	FY 17	\$3.45	\$3.55	\$4.64	\$4.78	\$2.89	\$2.98	\$1.90	\$1.95	\$12.88	\$13.26
Proposed Rate per GSF																										
FY 16	FY 17																									
\$3.45	\$3.55																									
\$4.64	\$4.78																									
\$2.89	\$2.98																									
\$1.90	\$1.95																									
\$12.88	\$13.26																									
Component																										
Estimation Basis for Proposed Rate																										
091 - Utilities	Actual FY14 costs, plus projected rate increases and inflation																									
092 - Bldg & Utilities Maintenance	FY16 Service Level Rates based on APPA levels and inflation																									
093 - Custodial & Grounds Svcs.	FY16 Service Level Rates based on APPA levels and inflation																									
094 - Ops & Maintenance Support	FY16 Service Level Rates, FY14 actuals and inflation																									
TOTAL	\$114,000																									

Maintenance Level Decision Package: ML-B1

Collective Bargaining Units 13 and 18

Recommendation Summary

The following two WSU bargaining units were certified after the RCW 41.80.010 deadline for submission and inclusion in the 2015-17 biennial budget.

- Public School Employees of Washington – Bargaining Unit 18, certified on October 10, 2014
- Washington Federation of State Employees – Bargaining Unit 13, re-certified on October 29, 2014

Based on the change in collective bargaining status for these units, WSU requests a maintenance level adjustment to reflect state funding for the groups that were not considered bargaining unit employees at the time the budget was developed. The economic provisions and fiscal impact of the applicable contracts are detailed below.

Fiscal Details

	2015-16		2016-17		2015-17
	FTE	Dollars	FTE	Dollars	Biennium
General Fund State: BU 13		117,000		190,000	307,000
General Fund State: BU 18		110,000		178,000	288,000
Total	-	\$ 227,000	-	\$ 368,000	\$ 595,000

Package Description

The following is a summary of the 2014 WSU/PSE negotiations related to bargaining unit 18. The terms of the agreement are identical to the contracts submitted on September 30, 2014 for other PSE bargaining units. This summary highlights the significant areas of the Contract applicable to bargaining unit. It is not intended to provide detailed information concerning each article or provision.

- **First Year Wages:** Effective July 1, 2015, all salary ranges for classified employees covered by the Contract will be increased by 3%.
- **Second Year Wages:** Effective July 1, 2016, all salary ranges for classified employees covered by the Contract will be increased by 1% and an additional 0.8% or \$20.00 per month, whichever is higher.
- **Salary Schedule:**
- If the first and second year wages as described above are not funded, WSU will follow the State HR General Service Salary Schedule in effect July 1, 2015 through June 30, 2017.
- Should the General Service Salary Schedule yield a higher overall salary schedule/compensation plan than the above described first and second year wages, WSU will follow the State HR General Service Salary Schedule in effect July 1, 2015 through June 30, 2017.

Collective Bargaining Units 13 and 18

- **Step M:** Employees who have been at Step L for six consecutive years or more in the same salary range will progress to Step M.
- **Reallocation:** Reallocation to a classification with a higher salary range maximum will result in a minimum increase of two steps unless the first step of the new range is more than two steps above the employee's current salary, in which case the employee is placed at the first step of the new range. The increase will not exceed Step M. The Appointing Authority may request, to Human Resource Services, that the employee's salary be established at a higher step based on the individual's qualifications and experience.
- **Recruitment and Retention:** An Appointing Authority may request to the Chief Human Resources Officer to adjust an employee's base salary up to Step L within the salary range to address issues that are related to recruitment, retention or other business related reasons, such as equity, alignment or competitive market conditions.
- **Promotion:** Employees who are promoted to a higher classification shall be paid at the salary step which represents at least a two (2) step increase over the salary received immediately prior to the promotion, up to Step M.
- **Salary Following Layoff:** If the employee accepts a position at a lower salary range maximum he or she will be paid an amount equal to his/her current salary, provided it is within the salary range of the new position. In those cases where the employee's current salary exceeds the maximum amount of the salary range for the new position, the employee's base salary will be set at Step M of the new salary range.
- **Funding:** All economic items (wages and benefits) must be funded by the State prior to those terms and conditions being implemented. If the first and second year wages as described above are not funded and WSU provides an across-the-board compensation adjustment not specifically referenced in the Contract to non-represented civil service staff, upon request from the PSE, the parties agree to reopen negotiations limited to the scope of the adjustment.
- **Faith or Conscience Unpaid Holiday:** Employees are entitled to two unpaid holidays per calendar year for reasons of faith or conscience or an organized activity conducted under the auspices of a religious denomination, church or religious organization.
- **Sick Leave:** Sick leave may be used for Parental Leave.
- **Medical Verification:** Employees who are required to provide written verification for sick leave on an ongoing basis will be notified in writing of that fact, the reason for it, and the end date for the period of required verification. Absent an ongoing concern with suspected sick leave abuse, employees will not be required to verify sick leave for more than four consecutive months. The supervisor may extend the verification for an additional four consecutive months at the supervisor's discretion if attendance has not improved.
- **Grievance Procedure:** Removal of Election of Remedies language.
- **Work Assignments:** In the event a supervisor determines an assignment is beyond the abilities or capacity of unit personnel, employees will be provided the resources to accomplish the assignment. WSU may utilize the assistance of individuals

Maintenance Level Decision Package: ML-B1

Collective Bargaining Units 13 and 18

outside of the bargaining unit in conjunction with staff of the bargaining unit to assist.

The following is a summary of the 2014 WSU/WFSE negotiations related to bargaining unit 13. The terms of the agreement are identical to the contracts submitted on September 30, 2014 for other WSU/WFSE bargaining units. This summary highlights the significant areas of the Contract. It is not intended to provide detailed information concerning each article or provision.

ECONOMIC ITEMS:

- **First Year Wages:** Effective July 1, 2015, all salary ranges for classified employees covered by the Contract will be increased by 3%.
- **Second Year Wages:** Effective July 1, 2016, all salary ranges for classified employees covered by the Contract will be increased by 1.8%.
- **Salary Schedule:** WSU will follow the State HR General Service Salary Schedule in effect July 1, 2015 through June 30, 2017, unless the first and second year wages, as described above, reflect a greater overall salary schedule/compensation plan.
- **Promotion/Elevation:** When an employee moves to a position in a classification with a higher salary range he/she will be placed at either the starting step of the new range or the step which provides a minimum of a two step increase, whichever is higher, not to exceed Step M of the new range.
- **Reallocation:** Reallocation to a classification with a higher salary range maximum will result in a minimum increase of two steps, unless the first step of the new range is more than two steps above the employee's current salary, in which case the employee is placed at the first step of the new range. The increase will not exceed Step M.
- **Salary Following Layoff:** In those cases where the employee's current salary exceeds the maximum amount of the salary range for the new position, the employee's base salary will be set at Step M of the new salary range.
- **Recruitment and Retention:** An Appointing Authority may request to the Chief Human Resources Officer an adjustment to an employee's base salary up to Step L within the salary range to address issues that are related to recruitment, retention or other business related reasons, such as equity, alignment or competitive market conditions.
- **Non-Discrimination and Sexual Harassment:** Removal of Election of Remedies language.
- **Possession or Use of Alcohol and Illegal Drugs:** In accordance with the requirements of the Federal Drug-Free Schools and Communities Act Amendments of 1989, and the Drug-Free Workplace Act of 1988, employees are strictly prohibited from the unlawful possession, use, distribution or manufacture of alcohol or controlled substances that are illegal under federal, state or local law on WSU-owned or controlled property or during WSU sponsored activities, except when authorized by WSU.
- **New Employee Orientation:** WFSE may request, through the Labor Relations Officer, to schedule a new employee member rights and representation meeting once a month on the WSU Pullman campus. WSU will allow new employees who attend the

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Maintenance Level Decision Package: ML-B1

Collective Bargaining Units 13 and 18

scheduled meeting fifteen minutes release time during work hours (exclusive of travel time to the meeting) for WFSE to furnish them with information and brochures about member rights and representation.

- **Request to Offer Above Minimum Step:** An Appointing Authority may, at their sole discretion, submit a written justification and request to offer a salary that is above the minimum step of the salary range to the Chief Human Resource Officer.
- **Faith or Conscience Unpaid Holiday:** Employees are entitled to two unpaid holidays per calendar year for reasons of faith or conscience or an organized activity conducted under the auspices of a religious denomination, church, or religious organization.
- **Sick Leave:** Sick leave may be used for Parental Leave.

Calculations

	2015-16		2016-17		2015-17
By Program	FTE	Dollars	FTE	Dollars	Biennium
Instruction					
Research					
Public Service					
Primary Support					
Libraries					
Student Services					
Institutional Support					
Plant Operations & Maint.		227,000		368,000	595,000
Total	-	\$ 227,000	-	\$ 368,000	\$ 595,000
	2015-16		2016-17		2015-17
By Object	FTE	Dollars	FTE	Dollars	Biennium
Salaries					
Faculty					
A/P					
TA/GA					
Classified		194,000		314,000	508,000
Benefits		33,000		54,000	87,000
Goods/Services					
Travel					-
Equipment					-
Total	-	\$ 227,000	-	\$ 368,000	\$ 595,000

Collective Bargaining Agreement Template (Attachment A-2)

ATTACHMENT A-2			
Non-Faculty Collective Bargaining Agreement Impact Template			
<i>Please provide this information for each negotiated compensation adjustment, other than those negotiated by the OFM Labor Relations Office. This information should be provided in addition to the cost summary by fiscal year and by fund described in the special higher education budget instructions.</i>			
Agency: 365 Washington State University			
Bargaining Unit Title	Public School Employees		
Bargaining Unit Code	0018		
For EACH Increase:	Increase Amount - %	or	Increase Amount - \$ Amount
	3.0%		\$110,000
	1.8%		\$178,000
Describe increase:	First year wages: 3%. Second year wages: 1.0% and an additional 0.8% or \$20.00 per month, whichever is higher. Salary and benefit costs reflect		
In addition to the above information, provide additional information for certain types of increases:			
For Increases to Specific Job Classes: (add rows as needed)	Job Class Code	Job Class Title	
OR			
For longevity pay (increase after certain years of service), seniority pay (increase after certain years in job class), additional leave time (add rows as needed)	Job Class Code	Job Class Title	Employee ID Number
OR			
For assignment pay, special skills pay, shift differentials, locality or geographic pay: (add rows as needed)	Job Class Code	Job Class Title	Employee ID Number
		Employee Name	Expected Number of Hours per Year

Collective Bargaining Agreement Template (Attachment A-2)

Non-Faculty Collective Bargaining Agreement Impact Template					
<i>Please provide this information for each negotiated compensation adjustment, other than those negotiated by the OFM Labor Relations Office.</i>					
<i>This information should be provided in addition to the cost summary by fiscal year and by fund described in the special higher education budget instructions.</i>					
Agency: 365 Washington State University					
Washington Federation of State Employees (WFSE)					
0013					
For EACH Increase:	Increase Amount - %	or	Increase Amount - \$ Amount	Effective Date	End Date (if Any)
	3.0%		\$117,000	7/1/2015	
	1.8%		\$190,000	7/1/2016	
Describe increase:					
First year wages: 3%. Second year wages: 1.8%. Increase amounts include both salary and benefit costs.					
In addition to the above information, provide additional information for certain types of increases:					
For Increases to Specific Job Classes: <i>(add rows as needed)</i>	Job Class Code		Job Class Title		
OR					
For longevity pay (increase after certain years of service), seniority pay (increase after certain years in job class), additional leave time <i>(add rows as needed)</i>	Job Class Code		Job Class Title	Employee ID Number	Employee Name
OR					
For assignment pay, special skills pay, shift differentials, locality or geographic pay: <i>(add rows as needed)</i>	Job Class Code		Job Class Title	Employee ID Number	Employee Name
					Expected Number of Hours per Year

Agency 365 – Washington State University
2016 Supplemental Operating Budget Request

Maintenance Level Decision Package: ML-B2

Collective Bargaining Wage Increase Offset

Recommendation Summary

This maintenance level decision package is a request to reflect state funding to Washington State University for two bargaining units that were certified after the RCW 41.80.010 deadline for submission and inclusion in the 2015-17 biennial budget. The maintenance level adjustment reflects the impact on WSU’s general wage increase funding if these employees, that were not considered bargaining unit employees at the time the budget was developed, are included as bargaining units in the supplemental budget.

Fiscal Details

	2015-16		2016-17		2015-17
	FTE	Dollars	FTE	Dollars	Biennium
General Fund State: BU 13		(117,000)		(190,000)	(307,000)
General Fund State: BU 18		(110,000)		(178,000)	(288,000)
Total	-	\$ (227,000)	-	\$ (368,000)	\$ (595,000)

Package Description

This decision package should be considered together with package ML-B1 which reflects an increase in state funding for bargaining units certified after the deadline for submission. This decision package reflects a reduction of the same amount to WSU’s general wage increase funding presuming the new bargaining units are funded.

Calculations

By Program	2015-16		2016-17		2015-17
	FTE	Dollars	FTE	Dollars	Biennium
Instruction					
Research					
Public Service					
Primary Support					
Libraries					
Student Services					
Institutional Support					
Plant Operations & Maint.		(227,000)		(368,000)	(595,000)
Total	-	\$ (227,000)	-	\$ (368,000)	\$ (595,000)
By Object					
Salaries					
Faculty					
A/P					
TA/GA					
Classified		(194,000)		(314,000)	(508,000)
Benefits		(33,000)		(54,000)	(87,000)
Goods/Services					
Travel					-
Equipment					-
Total	-	\$ (227,000)	-	\$ (368,000)	\$ (595,000)

State of Washington
Request for Fees

2015-17 Biennium (for 2016 Supplemental Request)

AGENCY	Code 365	Title Washington State University
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Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands			Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
							GF-S					
							FY 2016	FY 2017	FY 2017			
365	Washington State University	2100	Technology Fee	No	n/a	New	-	-	750,000	750,000	750,000	Per RCW 28B.15.051, the student leadership at Pullman passed a resolution to establish the fee at \$20 per semester for full-time undergraduate students on the Pullman campus. ASWSU will annually review the fee and may abolish the fee by majority vote. Funds will be deposited to account 522: Institutions of Higher Education - Associated Students' Account, a local nonappropriated/ nonallotted fund.