

2017-19 Biennium Budget Decision Package

Agency: 376 The Evergreen State College

Decision Package Code/Title: N3 Compensation - Classified

Budget Period: 2017-19

Budget Level: PL - Performance Level

Agency Recommendation Summary Text: This request seeks funding to achieve and sustain classified staff salaries consistent with other general government employees in the state. The collective bargaining agreement (CBA) negotiated by The Evergreen State College (Evergreen) ensures that pay increases for classified staff will be consistent with those negotiated for other general government employees. This request will be re-submitted when the CBA is ratified.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund State 001-1	453,690	925,526	925,526	925,526
Total Cost	453,690	925,526	925,526	925,526
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	0.0	0.0	0.0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
A-Salaries and wages	387,769	791,048	791,048	791,048
B-Employee Benefits	65,921	134,478	134,478	134,478

Package Description

- **Background:** The Evergreen State College (Evergreen) is committed to providing the highest quality educational opportunities to students, to maintaining an innovative public liberal arts college, and to the goals set forth in Results Washington to achieve a World Class Education and the Washington Student Achievement Council's (WSAC) ten-year roadmap to increase educational attainment in Washington set forth in Roadmap 2015.

The ability to provide competitive compensation plays a key role in recruiting and retaining classified employees who often work directly with students or provide critical support services, such as financial aid, dining, and housing. These employees are integral to the delivery of quality academic programs and services that support student success and retention.

- **Current situation:** The 2017–19 collective bargaining agreement (CBA) with the Washington Federation of State Employees (WFSE) for The Evergreen State College agrees to match and incorporate the general salary increases achieved at the WFSE General Government negotiations table. The CBA also agrees to provide the shift premiums and standby pay applicable salary survey, including any classification specific compensation adjustments, achieved by the WFSE General Government negotiations table.
- **Proposed solution:** Evergreen seeks funding to achieve and sustain classified staff salaries consistent with other general government employees in the state. This decision package will be revised upon the ratification of the CBA prior to October 1, 2016.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

In FY 2017, Evergreen estimates that \$9,694,213 will be spent on salaries and \$4,172,981 for associated benefits for 201.4 FTEs of classified staff.

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

- At the time of this budget submission, the CBA negotiated with the WFSE had not been ratified. The amounts reflected in the Fiscal Summary table are presented for illustrative purposes only. An amended packet will be submitted upon ratification of the CBA by the union.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

The ability to provide competitive compensation plays a key role in recruiting and retaining classified employees who often work directly with students to provide critical support services, such as financial aid, dining, and housing. This group of employees also includes the staff who are responsible for maintaining a safe and healthy environment on campus. In order to recruit and retain classified employees, Evergreen aims to maintain salaries at the levels authorized for general government employees performing similar responsibilities.

Performance Measure detail:

Fully describe and quantify expected impacts on state residents and specific populations served.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	Yes	Identify: This request seeks funding for salary increases that are negotiated through a CBA for classified staff.
Does request require a change to a collective bargaining agreement?	Yes	Identify: This request will be modified to reflect the terms of the CBA upon ratification.
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

Evergreen is required to meet the terms of the CBA. Without state funding, the College faces significant financial hardship due to the statutory limits on increases to resident undergraduate tuition.

What are the consequences of not funding this request?

New restrictions that limit increases in tuition for resident undergraduate students coupled with the requirements of the CBA for classified staff salary increases would result in significant financial hardship if this request is not funded. The requirement to deliver increased salaries absent the state funds to pay for those increases could inhibit our ability to fill vacancies as they arise, leaving gaps in support services that are crucial to student success and to the health and safety of the campus.


How has or can the agency address the issue or need in its current appropriation level?

If state funds are not provided to fund the salary increases required by the CBA, the College could result in unfilled vacancies to budget constraints.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

A copy of the CBA negotiated by Evergreen will provided upon re-submission of this request when the WFSE contract is ratified.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

☒ No 

☐ Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)