

WESTERN WASHINGTON UNIVERSITY
COMPARISONS OF
2019-21 STATE APPROPRIATION RECOMMENDATIONS
(in thousands)

APRIL 28, 2019 UPDATE

<i>Tuition Increases per Academic Year</i>	WWU REQUEST 2.2% + 2.2%	GOVERNOR 2.2% + 2.2%	HOUSE 2.2% + 2.2%	SENATE 2.3% + 2.3%	CONFERENCE 2.4% + 2.4%
1 2019-21 State Funds Base Budget-Carry Forward Level	\$166,154	\$166,154	\$166,154	\$166,154	\$166,154
2 Maintenance Level Adjustments		\$1,503	\$973	\$973	\$973
3 Critical Compensation Adjustments (Non Rep Wage Increase)	\$11,981	\$4,148	\$4,148	\$3,410	\$4,148
4 Local Salary Adjustments				\$738	
5 Competitive Compensation:WFSE	\$1,607	\$904	\$904	\$904	\$904
6 Competitive Compensation:PSE	\$2,127	\$1,222	\$1,222	\$1,222	\$1,222
7 Critical IT Infrastructure Upgrades	\$5,900				
8 Expanding Prehealthcare Capacity	\$4,901				
9 Energy Science and Technology Bachelor of Science Degree	\$1,628				
10 Electrical Engineering Expansion	\$1,120				
11 Enhancing Career-Connected Learning	\$2,245	\$278			
12 Increasing the Number of Teachers in Washington State	\$4,763				
13 Increase for New Square Footage	\$775	\$461	\$461		\$266
14 Utility Cost Inflation	\$345				
15 Facilities Goods/Services Inflation	\$203				
16 Enhancements/Student Support	\$0	\$3,126			
17 Foundational Support		\$2,400	\$1,817	\$1,450	
18 Tuition Backfill - Inflation Adjustment		\$1,098	\$1,322	\$1,322	\$1,322
19 Central Service and Non Healthcare Benefits		\$418	(\$127)	\$62	(\$132)
20 Opioid Overdose Medication			\$70		\$70
21 Student Civic Leaders Initiative			\$500		\$500
22 Higher Ed Veteran Health				\$192	
23 Health Coalition FSA Funding				(\$54)	
New Funding Source - HB 2158					
24 Academic Advisors			\$800		
25 STEM Enrollments			\$3,426		\$3,426
26 Foundational Support					\$1,817
27 Total Change in State Funds	\$37,594	\$15,558	\$15,516	\$10,219	\$14,516
28 Percentage Change of Funds to State Funds Base Budget (line 26 / line 1)	22.6%	9.4%	9.3%	6.2%	8.7%

2019-21 State Appropriations Budget Comparison
Includes General Fund - State (001) and Education Legacy Trust Account (08A) Only

(Dollars in Thousands)

Conference Budget - Updated 4/28/19	UW	WSU	EWU	CWU	TESC	WWU	Total
2019-21 Carry Forward Level NGF-S	679,734	482,571	121,665	120,777	60,802	164,730	1,630,279
Maintenance Level							
<i>Compensation and Healthcare Benefits</i>							
Adjust PEB Rate for Use of Reserves	2,713	2,630	604	842	332	1,018	8,139
Statutory Minimum Wage	1	135	16		11	96	259
Paid Family Leave--Employer Premium	64	8	30	14	16	38	170
Pension and DRS Rate Changes	22	27	6	10	4	8	77
CAP Tuition Backfill	3,328	2,366	850	958	291	1,322	9,115
Capital Project Operating Costs	446	1,443		1,560			3,449
Early Achievers					132		132
Extended Foster Care Transitions					53		53
Foster Care and Adoption					14		14
Maintenance and Operations			868				868
Mental Health Chemical Dependency					238		238
Open Educational Resources					70		70
Professional Educator Workforce					131		131
Tech Correction to 17-19 CFL Comp		(21,534)					(21,534)
Truancy Reduction					189		189
<i>Central Service and Non Healthcare Benefits</i>							
Administrative Hearings		(44)	19				(25)
Archives/Records Management	14	12	4	5		1	36
Audit Services	2	17	(7)	(16)	2	2	-
CTS Central Services	419	16	(84)	(21)	46	6	382
DES Central Services	345	124	32	31	8	24	564
Legal Services	176	22	(129)	57	157	96	379
OFM Central Services	83	12	(1)	30	(1)	(9)	114
Self-Insurance Liability Premium		(158)	162	77	73	(172)	(18)
Workers' Compensation	(122)	(52)	(22)	(46)	25	(135)	(352)
Maintenance Level Total	7,491	(14,976)	2,348	3,501	1,791	2,295	2,450
Policy Level							
<i>Compensation and Healthcare Benefits</i>							
Four-year Higher Ed PSE			189	297		1,222	1,708
Four-year Higher Ed WFSE	1,254	238	1,221	644	435	904	4,696
Medicare-Eligible Retiree Subsidy	147	143	34	45	18	56	443
Non-Rep General Wage Increase		15,439	3,099	3,885	1,320	4,148	27,891
Non-Rep Minimum Starting Wage		40		1			41
Non-Rep Salary Schedule Revision		339		259			598
Non-Rep Targeted Pay Increases		171		20			191
Remove Minimum Wage Double Count		(49)			(11)	(75)	(135)
State Public Employee Benefits Rate	(666)	(776)	(116)	(209)	(66)	(215)	(2,048)
State Rep Employee Benefits Rate	(160)	(22)	(66)	(44)	(33)	(94)	(419)
State Tax - Wellness Gift Card	2	5	2	2		2	13
UW General Wage Increase	12,889						12,889
UW Police - Teamsters 117	78						78
UW SEIU 1199	2						2
UW SEIU 925	1,212						1,212
UW Specific Wage Increase	7,185						7,185
UW WFSE Police Management	34						34
WSU Police Guild		83					83
BH Online Course (Bothell)	400						400
Biorefinery Feasibility study	300						300
Bridges Center for Labor Studies	600						600
Capital Project Operating Costs						266	266
Children's Mental Health	213	264					477
Climate Impacts Group	463						463

2019-21 State Appropriations Budget Comparison
Includes General Fund - State (001) and Education Legacy Trust Account (08A) Only

(Dollars in Thousands)

Conference Budget - Updated 4/28/19

Policy Level - Continued

	UW	WSU	EWU	CWU	TESC	WWU	Total
Criminal Sentencing Task Force	175	175					350
Deep Lake Watershed Study			146				146
Dementia Telemedicine Program	482						482
Dental Ed/Persons with Disabilities	500						500
Domestic Violence	50	173					223
Early Achievers Recommendations					115		115
ECHO Telehealth	300						300
Firearm Policy Research Program	1,000						1,000
Forefront Suicide Prevention	220						220
Game On Program				442			442
JR Until 25					33		33
Latino Center for Health	500						500
Latino Physician Supply Study	150						150
Lucy Covington Center Archive			250				250
Math Improvement Pilot	190						190
Mental Health Residency	600						600
Northwest Parkinson's Foundation	276						276
Opioid Overdose Medication	50	53	32	85		70	290
Postsecondary Data Workgroup		85					85
Regenerative Medicine Institute	750						750
Renewable Energy Program		1,411					1,411
Resource and Assessment Centers					75		75
Resp to Ocean Acidification Study	501						501
Shared Housing Study	80						80
Small Forestland Owners	489						489
Soil Health Initiative		500					500
State Bank Business Plan	100						100
Student Civic Leaders Initiative						500	500
Support WSIPP Projects					209		209
Telehealth Program/Youth	1,000						1,000
Trade in Forest Products Center	100						100
UW Dental School	2,000						2,000
UW Hospital Support	10,000						10,000
WSIPP Support					620		620

Central Service and Non Healthcare Benefits

Administrative Hearings		6	1				7
Archives/Records Management	22	8	2	2	1	2	37
Audit Services	18	8	2	3	1	2	34
CTS Central Services	(26)	(45)	(18)	(74)	(39)	(50)	(252)
DES Central Services	115	50	10	11	19	12	217
DES Consolidated Mail Rate Increase	1	8			7		16
DES Motor Pool Fleet Rate Increase	4	14	7	19		5	49
Legal Services	145	284	28	19	93	28	597
OFM Central Services	1,310	510	93	188	84	172	2,357
Self-Insurance Liability Premium		193	90	110	47	23	463

New Funding Source - HB 2158

Additional Comp Support	6,577						6,577
Compensation and Central Services Support	18,423	5,353	1,814	1,819	2,075	1,817	31,301
Education Program Enrollments				1,050			1,050
Engineering Enrollments (Seattle)	8,000						8,000
Estab Computer Engineering Degree			2,636				2,636
Estab Mech and Cvl Eng Prgm (Tac)	1,811						1,811
Medical School - Completion Funding		10,800					10,800

2019-21 State Appropriations Budget Comparison
Includes General Fund - State (001) and Education Legacy Trust Account (08A) Only
(Dollars in Thousands)

Conference Budget - Updated 4/28/19	UW	WSU	EWU	CWU	TESC	WWU	Total
New Funding Source - HB 2158 Continued							
Medical School - Expansion Funding		3,600					3,600
MH Counseling				736			736
Pre-College Immersion Program					580		580
Psychology Program Enrollments					670		670
STARS Program	1,000						1,000
STEM Enrollments						3,426	3,426
STEM Enrollments (UW Bothell)	1,500						1,500
Policy Level Total	82,366	39,061	9,456	9,310	6,253	12,221	84,980
NGF-S Increase/Reduction	89,857	24,085	11,804	12,811	8,044	14,516	87,430
Increase/Reduction as a Percent to NGF-S	13.22%	4.99%	9.70%	10.61%	13.23%	8.81%	5.36%

2019-21 State Appropriations Budget Comparison
Includes General Fund - State (001) and Education Legacy Trust Account (08A) Only

(Dollars in Thousands)

Senate Budget - Updated 3/29/19	UW	WSU	EWU	CWU	TESC	WWU	Total
2019-21 Carry Forward Level NGF-S	679,734	482,571	121,665	120,777	60,802	164,730	1,630,279
Maintenance Level							
<i>Compensation and Healthcare Benefits</i>							
Adjust PEB Rate for Use of Reserves	2,713	2,630	604	842	332	1,018	8,139
Statutory Minimum Wage	1	135	16		11	96	259
CAP Tuition Backfill	3,328	2,366	850	958	291	1,322	9,115
Capital Project Operating Costs	446	1,443		1,560			3,449
Early Achievers					132		132
Extended Foster Care Transitions					53		53
Foster Care and Adoption					14		14
Maintenance and Operations			868				868
Mental Health Chemical Dependency					238		238
Open Educational Resources					70		70
Professional Educator Workforce					131		131
Truancy Reduction					189		189
<i>Central Service and Non Healthcare Benefits</i>							
Administrative Hearings		(44)	19				(25)
Archives/Records Management	14	12	4	5		1	36
Audit Services	2	17	(7)	(16)	2	2	-
CTS Central Services	419	16	(84)	(21)	46	6	382
DES Central Services	345	124	32	31	8	24	564
Legal Services	176	22	(129)	57	157	96	379
OFM Central Services	83	12	(1)	30	(1)	(9)	114
Paid Family Leave--Employer Premium	64	8	30	14	16	38	170
Pension and DRS Rate Changes	22	27	6	10	4	8	77
Self-Insurance Liability Premium		(158)	162	77	73	(172)	(18)
Workers' Compensation	(122)	(52)	(22)	(46)	25	(135)	(352)
Maintenance Level Total	7,491	6,558	2,348	3,501	1,791	2,295	23,984
Policy Level							
<i>Compensation and Healthcare Benefits</i>							
Foundational Support*	14,650	4,200	1,470	1,470	1,630	1,450	24,870
Four-Year Higher Ed PSE			189	297		1,222	1,708
Four-Year Higher Ed WFSE	1,858	238	1,221	644	435	904	5,300
Health Coalition FSA Funding	(132)	(6)	(62)	(44)	(30)	(54)	(328)
Local Salary Adjustments	2,622	1,413	402	342	130	738	5,647
Non-Rep General Wage Increase	14,724	14,026	2,697	3,543	1,190	3,410	39,590
Non-Rep Minimum Starting Wage		40		1			41
Non-Rep Salary Schedule Revision		339		259			598
Non-Rep Targeted Pay Increases		171		20			191
Remove Minimum Wage Double Count		(49)			(11)	(75)	(135)
State Public Employee Benefits Rate	60	70	11	19	6	20	186
State Rep Employee Benefits Rate	15	2	6	4	3	9	39
UW Police - Teamsters 117	124						124
UW SEIU 1199	2						2
UW SEIU 925	2,067						2,067
UW WFSE Police Management	61						61
UW/Non-Rep King County	16,372						16,372
WSU Police Guild		83					83
Biorefinery Feasibility study	300						300
CAMCET Operations	2,000						2,000
Children's Mental Health	865						865
Climate Impacts Group	400						400
Deep Lake Watershed Study			146				146
Dementia Care Training	500						500
Dental Ed/Persons with Disabilities	500						500

2019-21 State Appropriations Budget Comparison
Includes General Fund - State (001) and Education Legacy Trust Account (08A) Only

(Dollars in Thousands)

Senate Budget - Updated 3/29/19	UW	WSU	EWU	CWU	TESC	WWU	Total
Policy Level - Continued							
Firearm Policy Research Program	1,000						1,000
Game On Program				300			300
Higher Ed./Veteran health	255	168	180	207	156	192	1,158
Latino Physician Supply Study	150						150
Lucy Covington Center Archive			250				250
Math Improvement Pilot	190						190
Medical School - Completion Funding		10,800					10,800
Mental Health Residency	2,000						2,000
Paramedic Training	450						450
Postsecondary Data Workgroup		85					85
Project ECHO Expansion	500						500
Raspberry and Blueberry Research		500					500
Regenerative Medicine Institute	750						750
Resp to Ocean Acidification Study	501						501
Small forestland owners	489						489
State Bank Business Plan	100						100
Support WSIPP Projects					209		209
Sustainable Farms and Fields		331					331
Telehealth program/youth	2,734						2,734
<i>Central Service and Non Healthcare Benefits</i>							
Archives/Records Management				1		1	
CTS Central Services	(64)	(60)	(20)	(80)	(46)	(56)	
DES Central Services	7	27	15	39		9	
Legal Services	5	2	1	1	1	1	
OFM Central Services	830	317	52	141	67	123	
Self-Insurance Liability Premium		242	113	138	59	28	
State Tax - Wellness Gift Card	2	5	2	2	-	2	13
Policy Level Total	66,887	32,944	6,673	7,304	3,799	7,924	123,637
NGF-S Increase/Reduction	74,378	39,502	9,021	10,805	5,590	10,219	147,621
Increase/Reduction as a Percent to NGF-S	10.94%	8.19%	7.41%	8.95%	9.19%	6.20%	9.05%

* Note foundational support numbers here match the bill as passed by Ways & Means committee, not the original bill.

2019-21 State Appropriations Budget Comparison
Includes General Fund - State (001) and Education Legacy Trust Account (08A) Only

(Dollars in Thousands)

House Budget - Updated 3/25/19	UW	WSU	EWU	CWU	TESC	WWU	Total
2019-21 Carry Forward Level NGF-S	679,734	482,571	121,665	120,777	60,802	164,730	1,630,279
Maintenance Level							
<i>Compensation and Healthcare Benefits</i>							
Adjust PEB Rate for Use of Reserves	2,713	2,630	604	842	332	1,018	8,139
Statutory Minimum Wage	1	135	16		11	96	259
CAP Tuition Backfill	3,328	2,366	850	958	291	1,322	9,115
Capital Project Operating Costs	4,125	1,443		1,560			7,128
Early Achievers					132		132
Extended Foster Care Transitions					53		53
Foster Care and Adoption					14		14
Maintenance and Operations			868				868
Mental Health Chemical Dependency					238		238
Open Educational Resources					70		70
Professional Educator Workforce					131		131
Truancy Reduction					189		189
<i>Central Service and Non Healthcare Benefits</i>							
Administrative Hearings		(44)	19				(25)
Archives/Records Management	14	12	4	5		1	36
Audit Services	2	17	(7)	(16)	2	2	-
CTS Central Services	419	16	(84)	(21)	46	6	382
DES Central Services	345	124	32	31	8	24	564
Legal Services	176	22	(129)	57	157	96	379
OFM Central Services	83	12	(1)	30	(1)	(9)	114
Paid Family Leave--Employer Premium	64	8	30	14	16	38	170
Pension and DRS Rate Changes	22	27	6	10	4	8	77
Self-Insurance Liability Premium		(158)	162	77	73	(172)	(18)
Workers' Compensation	(122)	(52)	(22)	(46)	25	(135)	(352)
Maintenance Level Total	11,170	6,558	2,348	3,501	1,791	2,295	27,663
Policy Level							
<i>Compensation and Healthcare Benefits</i>							
Comp and Central Svcs Support	18,423	5,353	1,814	1,819	2,075	1,817	31,301
Competitive Compensation: PSE			189	297		1,222	1,708
Competitive Compensation: WFSE	1,254	238	1,221	644	435	904	4,696
Non-Rep General Wage Increase	12,889	15,439	3,099	3,885	1,320	4,148	40,780
Non-Rep Minimum Starting Wage		40		1			41
Non-Rep Salary Schedule Revision		339		259			598
Non-Rep Targeted Pay Increases		171		20			191
Remove Minimum Wage Double Count		(49)			(11)	(75)	(135)
State Public Employee Benefit Rate	(666)	(776)	(116)	(209)	(66)	(215)	(2,048)
State Rep Employee Benefit Rate	(160)	(22)	(66)	(44)	(33)	(94)	(419)
UW Police Teamsters 117	78						78
UW SEIU	1,212						1,212
UW SEIU 1199	2						2
UW WFSE Police Mgmt	34						34
WSU Police Guild		83					83
Academic Advisors						800	800
BH Campus	167						167
BH Online Course (Bothell)	400						400
Biofuels Work Group		40					40
Capital Project Operating Costs						461	461
Care Network			1,200				1,200
Dementia Telemedicine Program	482						482
Domestic Violence		173					173
Early Achievers Recommendations					115		115
ECHO Telehealth	300						300

2019-21 State Appropriations Budget Comparison
Includes General Fund - State (001) and Education Legacy Trust Account (08A) Only

(Dollars in Thousands)

House Budget - Updated 3/25/19	UW	WSU	EWU	CWU	TESC	WWU	Total
Policy Level - continued							
Education Program Enrollments				1,900			1,900
Engineering Enrollments (Seattle)	8,000						8,000
Estab Computer Engineering Degree			2,636				2,636
Estab Mech and Cvl Eng Prgm (Tac)	1,811						1,811
Forefront Suicide Prevention	220						220
Game On Program				584			584
JR Until 25					33		33
Labor Archive	600						600
Latino Center for Health	500						500
Latino Center for Health Study	100						100
Lucy Covington Center Archive			250				250
Medical School - Completion Funding		10,800					10,800
Medicare-Eligible Retiree Subsidy	147	143	34	45	18	56	443
Mental Health Residency	600						600
MH Counseling				736			736
Northwest Parkinson's Foundation	276						276
Opioid Overdose Medication	50	53	32	85		70	290
Pre-College Immersion Program					580		580
Psychology Program Enrollments					670		670
Renewable Energy Program		1,411					1,411
Resource and Assessment Centers					75		75
Resp to Ocean Acidification Study	501						501
Shared Housing Study	60						60
STARS Program	1,000						1,000
STEM Enrollments						3,426	3,426
STEM Enrollments (Bothell)	1,500						1,500
Student Civic Leaders Initiative						500	500
Substance Abuse					50		50
Support WSIPP Projects					209		209
Trade in Forest Products Center	100						100
UW Dental School	2,000						2,000
UW Hospital Support	10,000						10,000
<i>Central Service and Non Healthcare Benefits</i>							
Additional Legal Services		460					460
Administrative Hearings		1					1
Archives/Records Management	6	2	1		-	1	10
Audit Services	1						1
Central Services - Attorney General					64		64
CTS Central Services	(349)	(140)	(22)	(99)	(52)	(79)	(741)
DES Central Services	175	72	15	17	18	18	315
DES Consolidated Mail Rate Increase	1	8			7		16
DES Motor Pool Fleet Rate Increase	7	27	15	39		9	97
Electric Vehicle Infrastructure	2	1	1	1			5
Legal Services	9	4	2	1	1	2	19
OFM Central Services	1,851	729	143	241	107	228	3,299
Self-Insurance Liability Premium		170	80	98	41	20	409
State Tax - Wellness Gift Card	2	5	2	2		2	13
Policy Level Total	63,585	34,775	10,530	10,322	5,656	13,221	58,767
NGF-S Increase/Reduction	74,755	41,333	12,878	13,823	7,447	15,516	86,430
Increase/Reduction as a Percent to NGF-S	11.00%	8.57%	10.58%	11.45%	12.25%	9.42%	5.30%

2019-21 State Appropriations Budget Comparison
Includes General Fund - State (001) and Education Legacy Trust Account (08A) Only

(Dollars in Thousands)

Governor's Budget - Updated 1/16/19	UW	WSU	EWU	CWU	TESC	WWU	Total
2019-21 Carry Forward Level NGF-S	679,734	482,571	121,665	120,777	60,802	164,730	1,630,279
Maintenance Level							
<i>Compensation and Healthcare Benefits</i>							
Adjust PEB Rate for Use of Reserves	2,713	2,630	604	842	332	1,018	8,139
Statutory Minimum Wage	1	135	16	-	11	96	259
CAP Tuition Backfill	2,766	1,966	707	796	242	1,098	7,575
Capital Project Operating Costs	4,123	1,443		1,390		461	7,417
Early Achievers					132		132
Extended Foster Care Transitions					53		53
Foster Care and Adoption					14		14
Maintenance and Operations			1,084				1,084
Mental Health Chemical Dependency					238		238
Open Educational Resources					70		70
Professional Educator Workforce					131		131
Truancy Reduction					189		189
<i>Central Service and Non Healthcare Benefits</i>							
Administrative Hearings		(45)	20	-			(25)
Archives/Records Management	14	12	4	5		1	36
Audit Services	(42)	11	18	(11)	5	26	7
Consolidated Mail Rate Increase					4		4
CTS Central Services	4,993	1,888	339	356	179	475	8,230
DES Central Services	344	128	33	31	14	26	576
DES Consolidated Mail Rate Increase	1	4					5
DES Motor Pool Fleet Rate Increase	7	27	15	39		9	97
Legal Services	176	23	(137)	57	157	106	382
OFM Central Services	254	82	15	46	6	9	412
Paid Family Leave - Employer Premium	64	8	30	14	16	38	170
Pension and DRS Rate Changes	22	27	6	10	4	8	77
Self-Insurance Liability Premium		86	292	216	132	(159)	567
Workers' Compensation	(122)	(54)	(23)	(46)	25	(150)	(370)
Maintenance Level - Total	15,314	8,371	3,023	3,745	1,954	3,062	35,469
Policy Level							
<i>Compensation and Healthcare Benefits</i>							
Competitive Compensation:PSE			189	297		1,222	1,708
Competitive Compensation:WFSE	61	238	1,221	644	435	904	3,503
Foundational Support	25,500	9,800	2,500	2,600	2,400	2,400	45,200
Non-Rep General Wage Increase	17,346	15,439	3,099	3,885	1,320	4,148	45,237
Non-Rep Minimum Starting Wage		40					40
Non-Rep Salary Schedule Revision		339		259			598
Non-Rep Targeted Pay Increases		171		20			191
Remove Minimum Wage Double Count		(49)			(11)	(75)	(135)
State Rep & Non-Rep PEB Rate	320	310	72	100	39	121	962
UW SEIU, Teamsters	2,193						2,193
WSU Police Guild		83					83
CAMCET Clean Energy Operations	2,000						2,000
Enhancements/Student Support	8,838	6,162	2,176	2,108	1,146	3,126	23,556
Enhancing Career-Connected Learning	278	278	278	278	278	278	1,668
Labor Archive	600						600
Lucy Covington Center Archive			250				250
Medical School - Completion Funding		10,800					10,800
Mental Health Residency	2,000						2,000
Ocean Acidification Response	501						501
Renewable Energy Program		1,411					1,411
Soil Health Initiative		2,809					2,809
Special Education Study					800		800

2019-21 State Appropriations Budget Comparison
Includes General Fund - State (001) and Education Legacy Trust Account (08A) Only
(Dollars in Thousands)

Governor's Budget - Updated 1/16/19	UW	WSU	EWU	CWU	TESC	WWU	Total
Policy Level - continued							
Support WSIPP Projects					209		209
UW Dental School & Hospital Support	16,000						16,000
<i>Central Service and Non Healthcare Benefits</i>							
Additional Legal Services		460					460
Administrative Hearings		6	1				7
Archives/Record Management	22	9	2	2	1	2	38
Audit Services	16	9	4	4	1	3	37
Central Services - Attorney General					64		64
CTS Central Services	(4,190)	(1,729)	(394)	(415)	(161)	(479)	(7,368)
DES Central Services	182	78	17	18	20	22	337
Electric Vehicle Infrastructure	2	1	1	1			5
Health Coalition FSA Fund Transfer	(132)	(6)	(62)	(44)	(30)	(54)	(328)
Legal Services	278	302	57	37	33	60	767
OFM Central Services	6,404	2,641	600	632	247	731	11,255
PERS & TRS Plan 1 Benefit Increase	305	256	62	91	44	85	843
State Tax - Wellness Gift Card	2	5	2	2		2	13
Policy Level Total	78,526	49,863	10,075	10,519	6,835	12,496	68,734
NGF-S Total Increase/Reduction	93,840	58,234	13,098	14,264	8,789	15,558	104,203
Increase/Reduction as a Percent to NGF-S	13.81%	12.07%	10.77%	11.81%	14.46%	9.44%	6.39%

	Governor's Budget	House Budget	Senate Budget	Compromise Budget
Tuition Increase	<p>Per RCW 28B.15.067 (Section 3(b)) tuition increases are now capped at approximately 2% annually.</p> <p>Per RCW 28B.15.069 (Section 2) fees are decoupled from tuition increases, but may not exceed 4% per year.</p>	No change from Governor's Budget	<p>No change from Governor's Budget</p> <p>With most recent economic forecast, the Senate budget uses a 2.3% tuition increase for resident undergraduate students vs. 2.2% in the Governor's and House budget proposals.</p>	<p>Per April 12th memo from Office of Financial Management resident undergraduate tuition may increase by no more than 2.4% in the 2019-20 academic year (pursuant to RCW 28B.15.067 (Section 3(b))).</p> <p>Per RCW 28B.15.069 (Section 2) fees are decoupled from tuition increases, but may not exceed 4% per year.</p>
Tuition Authority	No Change from College Affordability Act of 2015	No change from Governor's Budget	No change from Governor's Budget	No change from Governor's Budget
Appropriation & New Funding	<p>Total \$181,712,000 (\$89.27M yr. 1 - \$92.44M yr. 2)</p> <ul style="list-style-type: none"> • \$6.27M funding for compensation (detailed below) • \$3.13M provided for academic program enhancements, student support services, and other key university priorities generally • \$2.40M provided for foundational support to the institution as a whole intended to cover operating costs, including compensation, that exceeds estimated increases on tuition fees 	<p>Total \$180,246,000 (\$88.4M yr. 1 - \$91.85M yr. 2)</p> <ul style="list-style-type: none"> • \$6.27M funding in compensation (detailed below) • \$1.82M in funding for foundational support intended to cover increased costs not met due to cap on resident undergraduate tuition (called Compensation and Central Services Support in the bill). • \$1.32M representing inflation on tuition backfill from prior years as part of the College Affordability Program • \$500K funding to Campus Compact to 	<p>Total \$174,949,000 (\$86.1M yr. 1 - \$88.8M yr. 2)</p> <ul style="list-style-type: none"> • \$6.27M funding in compensation (detailed below) • \$1.450M in funding for foundational support intended to cover increased costs not met due to cap on resident undergraduate tuition • \$1.32M representing inflation on tuition backfill from prior years as part of the College Affordability Program • 192K funding to implement SSB 5428 (higher ed./veteran health) 	<p>Total \$175,427,000 (\$86.3M yr. 1 - \$89.1M yr. 2)</p> <ul style="list-style-type: none"> • \$5.95M funding for compensation (detailed below) • \$500K funding to Campus Compact to start a Student Civic Leaders Initiative • \$266K funding for capital project operating costs for operations and maintenance of facilities. • \$70K funding to implement HB 1039 regarding opioid overdose medication • \$1.32M representing inflation on tuition backfill from prior years as part of the College Affordability Program

	<ul style="list-style-type: none"> • \$1.1M representing inflation on tuition backfill from prior years as part of the College Affordability Program • \$278K provided solely to expand career connected learning per the governor's requested legislation supporting a statewide system • \$461K for Maintenance & Operations of facilities 	<p>start a Student Civic Leaders Initiative</p> <ul style="list-style-type: none"> • \$461K for Maintenance & Operations of facilities • \$70K funding to implement HB 1039 regarding opioid overdose medication 		
New Funding Sources		<p>Total: \$4,226,000 (\$2.1M yr. 1 - \$2.1M yr. 2)</p> <p>HB 2158 is a proposed bill that provides a new dedicated revenue source for higher education through a new business surcharge. The following items are to be funded through this new source.</p> <ul style="list-style-type: none"> • \$3.4M funding provided solely for increased access to STEM, which may include expanding prehealthcare and electrical engineering as well as creating an energy science and technology bachelors degree 		<p>Total: \$5,243,000 (\$2.4M yr. 1 - \$2.8M yr. 2)</p> <p>HB 2158 passed out of legislature with a vote on April 28th. This bill provides a new dedicated revenue source for higher education through a new business surcharge. The following items are to be funded through this new source.</p> <ul style="list-style-type: none"> • \$3.4M funding provided solely for increased access to STEM, which may include expanding prehealthcare and electrical engineering as well as creating an energy science and technology bachelors degree • \$1.8M in funding for compensation and central services support intended to cover increased costs not met due to cap on resident undergraduate tuition

		<ul style="list-style-type: none"> \$800K funding provided solely to hire additional academic advisors and develop a program for first-year students <p>This bill is still moving through the legislature as of the House's Budget proposal release</p>		
Restrictions	Continuation of prior budget funding of \$1.4M provided solely for the creation and implementation of an early childhood education on the peninsulas and \$2.6M provided solely for the development of a new program in marine, coastal, and watershed sciences.	No change from Governor's Budget	No change from Governor's Budget	No change from Governor's Budget

	Governor's Budget	House Budget	Senate Budget	Compromise Budget
Compensation Related	<p>WFSE:</p> <ul style="list-style-type: none"> • \$904k to cover General wage increases of 3% - effective July 1, 2019 and July 1, 2020 • General government salary range adjustments for targeted job classifications • Increase in Vacation Accrual <p>PSE:</p> <ul style="list-style-type: none"> • \$1.22M to cover General wage increases of 3% - effective July 1, 2019 and July 1, 2020 • General government salary range adjustments for targeted job classifications • Increase in Vacation Accrual <p>Other Employee groups:</p> <ul style="list-style-type: none"> • \$4.15M to cover general wage increases of 3% - effective July 1, 2019 and July 1, 2020 	No change from Governor's Budget	No change from Governor's Budget	No change from Governor's Budget

Health Insurance (per employee)	New funding of \$1.14M to cover increase in PEBB rates from \$916/month to \$977/month; <ul style="list-style-type: none"> • \$977/month – yr. 1 • \$978/month – yr. 2 	New funding of \$709K to cover increase in PEBB rates from \$916/month to \$939/month; <ul style="list-style-type: none"> • \$939/month – yr. 1 • \$976/month – yr. 2 	New funding of \$1.05M to cover increase in PEBB rates from \$916/month to \$972/month; <ul style="list-style-type: none"> • \$972/month – yr. 1 • \$973/month – yr. 2 	New funding of \$709K to cover increase in PEBB rates from \$916/month to \$939/month; <ul style="list-style-type: none"> • \$939/month – yr. 1 • \$976/month – yr. 2
Performance	Must continue to demonstrate progress in computer science and engineering through reporting to ERDC Reporting requirements – every September 1 must report (but not limited to): <ul style="list-style-type: none"> • Cost per student • Student completion rates • Number of low-income students enrolled in each program • Process changes or best practices implemented each year • Number of students enrolled above the prior academic year 	No change from Governor’s Budget	No change from Governor’s Budget	No change from Governor’s Budget
New Items as applicable to WWU		<ul style="list-style-type: none"> • Required to employ at least one full-time mental health counselor with experience working with active military or veterans to support them and their spouses and dependents. 	<ul style="list-style-type: none"> • Required to employ at least one full-time mental health counselor with experience working with active military or veterans to support them and their spouses and dependents. 	<ul style="list-style-type: none"> • Each institution must include the phone number of a suicide, crisis, or counseling hotline on the back of newly issued student and faculty identification cards by Fall quarter 2019. • Required to employ at least one full-time mental health

			<ul style="list-style-type: none"> Beginning July 1, 2020, institutions of higher education have heightened financial reporting requirements to fulfill when reporting to the state accounting system and new restrictions on accounting practices regarding state funds 	<p>counselor with experience working with active military or veterans to support them and their spouses and dependents.</p> <ul style="list-style-type: none"> WWU must participate in a work group through the William D. Ruckelshaus center at WSU to develop options and recommendations to improve consistency, simplicity, transparency, and accountability in higher education data systems. Beginning July 1, 2020 institutions must follow new OFM standards and procedures allowing for reporting additional revenue, spending, and allotment information to the state's accounting system. At a minimum institutions must report detail in the following areas: spending and staffing levels for types of faculty; spending by campus and department; spending by degree program; tuition revenue by campus, student residency, and tuition type; revenue and spending for auxiliaries; spending and foregone revenue for financial aid and waivers by type; spending on IT; and revenue and spending of student fees by type
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