

	Governor's Budget
Tuition Increase	Per RCW 28B.15.067 (Section 2) tuition increases for resident undergraduates are capped at approximately 2.5% annually. Per RCW 28B.15.069 (Section 2) S&A and Capital Building fees are decoupled from tuition increases, but may not exceed 4% per year.
Tuition Authority	No Change from College Affordability Act of 2015
Appropriation & New Funding	Total \$180,547,000 (\$89.93M yr. 1 - \$90.62M yr. 2) <ul style="list-style-type: none"> • \$943K reduction in 2021 Supplemental budget and \$1.82M reduction starting in 2022 tied to cancelation of 3% compensation increases for 2021 for non-classified employees • \$3M reduction in compensation funding for 2022, carried forward to 2023 (\$6M total biennial reduction reflects "savings achieved from temporary layoffs or similar actions") • \$3.4M biennial funding provided for WWU's Advancing Inclusive Success decision package, provided solely to address issues of equity in higher education access, student engagement, and student supports (funding from Workforce Education Investment Account) • \$90K provided in 2023 for Outdoor School Study to assess feasibility and benefits of expanding outdoor residential school programs for fifth and/or sixth-grade students, exploring equity concerns exacerbated by COVID-19 pandemic • \$1.055M representing inflation on tuition backfill from prior years as part of the College Affordability Program • \$278K in 2022 & \$333K in 2023 for Maintenance & Operations of new Interdisciplinary Sciences building
Restrictions	<ul style="list-style-type: none"> • Continuation of prior budget funding of \$3.426M provided solely to maintain access to science, technology, engineering, and mathematics degrees.
Compensation Related	<ul style="list-style-type: none"> • Non-Represented General Wage Increase – reduction of \$1.82M in 2022 & 2023 related to cancelation of 2021 salary increases • All employee groups - \$3M in compensation savings to be achieved through furloughs or similar measures in both 2022 & 2023 • No funding provided for base compensation increases • Reduction in Pension and DRS Rate funding of \$761K over biennium
Health Insurance (per employee)	New funding of \$497K over biennium to cover increase in PEBB rates from \$976/month to \$1,018/month; <ul style="list-style-type: none"> • \$988/month – yr. 1 • \$1,018/month – yr. 2
Performance	<p>Must continue to demonstrate progress in computer science and engineering through reporting to ERDC</p> <ul style="list-style-type: none"> • 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 <p>For Outdoor School Study, must submit a report to the office of the governor, the office of the superintendent of public instruction, and the education committees of the legislature summarizing the assessment and making recommendations no later than September 30, 2021.</p>

WESTERN WASHINGTON UNIVERSITY
COMPARISONS OF
2021-23 Biennial NEW STATE APPROPRIATION RECOMMENDATIONS
(in thousands)

Updated 12/18/2020

	WWU REQUEST	GOVERNOR	HOUSE	SENATE	CONFERENCE
1 2021-23 State Funds Base Budget - Carry Forward Level	\$185,567	\$185,567			
2 2021-23 Tuition Revenue Base Budget - Carry Forward Level	\$165,376	\$165,376			
3 Total State Funds and Tuition - Carry Forward Level	\$350,943	\$350,943			
4 Central Services					
5 Compensation - Cancellation of 2021 Wage Increases*					
6 Compensation - Temporary Layoff & Other Savings					
7 Compensation - Other Benefits					
8 Advancing Inclusive Success	\$6,723	\$3,400			
9 15% Near-General Fund Reduction**	(\$26,770)				
10 New Square Footage M&O	\$1,058	\$611			
11 College Affordability Backfill		\$1,055			
12 Outdoor School Study		\$90			
13 Total Change in State Funds	(\$18,989)	(\$5,020)			
14 2021-23 Net Change	(\$18,989)	(\$5,020)			
15 Percentage Change of Funds to State Funds Base Budget	-10.2%	-2.7%			
16 Percentage Net Change to Total Base Budget	-5.4%	-1.4%			

*Classified staff represented under WFSE/PSE exempted

** As part of 2021-23 Biennial Budget Request, WA IHE's were required by State OFM to put forth a Decision Package representing a 15% reduction to state General Fund support.

Carry Forward Level funding is funding levels as of December 1, 2020

Conference Budget is the final compromise between House and Senate that is sent to the Governor for signature.

**2021-23 Biennial State Appropriations Budget Comparison
(Dollars in Thousands)**

Governor's Budget - Updated 12/18/2020

	UW	WSU	EWU	CWU	TESC	WWU	Total
2021-23 Carry Forward Level GF-S	818,055	552,297	136,518	140,006	70,714	185,567	1,903,157
20121-23 Carry Forward Level Net Tuition	1,351,529	540,086	123,763	132,425	73,816	165,376	2,386,995
2021-23 Carry Forward Level (GF-S + Net Tuition)	2,169,584	1,092,383	260,281	272,431	144,530	350,943	4,290,152
Central Services	(4,924)	(140)	(130)	(336)	(102)	(276)	(5,908)
Compensation - Cancellation of 2021 Wage Increases	(10,928)	(11,728)	(2,934)	(2,812)	(1,188)	(3,638)	(33,228)
Compensation - Temporary Layoff & Other Savings	(26,249)	(16,937)	(4,121)	(4,122)	(2,576)	(5,998)	(60,003)
Compensation - Other Benefits	(1,125)	(959)	(220)	128	(370)	(264)	(2,810)
Advancing Inclusive Success						3,400	3,400
Capital Project Operating Costs	965	497		865		611	2,938
College Affordability Backfill	2,657	1,888	678	764	232	1,055	7,274
Outdoor School Study						90	90
Climate Risk Assessment	300						300
Climate Science Education	600						600
Continued Safety Net Support	112,000						112,000
Psychiatry Training Programs	2,444						2,444
Spokane Medical Education Facility	2,291						2,291
Medical School Completion Funding		3,600					3,600
Diversity & Inclusion			2,750				2,750
Deep Lake Watershed			56				56
Center for Cultural Innovation				2,580			2,580
Native Student Success					1,222		1,222
WSIPP Core Operating Budget					201		201
WSIPP Project-Specific Adjustments					515		515
<i>GF-S Increase/Reduction</i>	78,031	(23,779)	(3,921)	(2,933)	(2,066)	(5,020)	40,312
Increase/Reduction as a Percent to GF-S	9.54%	-4.31%	-2.87%	-2.09%	-2.92%	-2.71%	2.12%
Net Tuition Increase	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	78,031	(23,779)	(3,921)	(2,933)	(2,066)	(5,020)	40,312
Increase/Reduction as a Percent to GF-S and Tuition	3.60%	-2.18%	-1.51%	-1.08%	-1.43%	-1.43%	0.94%