

WESTERN WASHINGTON UNIVERSITY
COMPARISONS OF
2018 Supplemental NEW STATE APPROPRIATION RECOMMENDATIONS
(in thousands)

Updated 3/8/2018

	WWU REQUEST	GOVERNOR	HOUSE	SENATE	CONFERENCE
1 2018-19 State Funds Base Budget - Carry Forward Level	\$158,720	\$158,720	\$158,720	\$158,720	\$158,720
2 2018-19 Tuition Revenue Base Budget - Carry Forward Level	\$150,419	\$150,419	\$150,419	\$150,419	\$150,419
3 Total State Funds and Tuition - Carry Forward Level	\$309,139	\$309,139	\$309,139	\$309,139	\$309,139
4 Increasing STEM Capacity Decision Package	\$1,490	--	--	--	--
5 Marine Sciences Decision Package	\$1,306	--	--	\$1,306	\$1,306
6 M&O for Poulsbo Marine Science Ctr Decision Package	\$164	--	--	--	--
7 Native American Curriculum	--	--	--	\$24	\$24
8 Gold Star Families	--	--	\$39	--	\$39
9 Study of Campus on Peninsula	--	--	\$70	--	\$70
10 Early Childhood Education Degree	--	--	\$700	--	\$700
11 Uniformed personnel arbitration	--	--	\$50	--	--
12 Total Change in State Funds	\$2,960	\$0	\$859	\$1,330	\$2,139
13 2018-19 Net Change	\$2,960	\$0	\$859	\$1,330	\$2,139
14 Percentage Change of Funds to State Funds Base Budget	1.9%	0.0%	0.5%	0.8%	1.3%
15 Percentage Net Change to Total Base Budget	1.0%	0.0%	0.3%	0.4%	0.7%

Carry Forward Level funding is funding levels as of December 1, 2017.

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

Only Performance Level funding (new state appropriations) from Near General Fund-State (001 and 08A) are reflected in this report.

Additions include second year funding (FY19) only

2018 Supplemental State Appropriations Budget Comparison Continued - (Dollars in Thousands)

Conference Budget - Updated 3/8/2018

	UW	WSU	EWU	CWU	TESC	WWU	SBCTCs	Total
2018-19 Carry Forward Level GF-S	665,376	446,220	112,854	114,235	55,390	147,501	1,394,390	2,935,966
2015-17 Carry Forward Level Net Tuition	1,279,021	450,732	105,509	109,566	60,001	139,955	675,660	2,820,444
2015-17 Carry Forward Level (GF-S + Net Tuition)	1,944,397	896,952	218,363	223,801	115,391	287,456	2,070,050	5,756,410
Gold Star Families	85	89	55	76	27	39	381	752
Native American Curriculum	81	15	20	23		24	42	205
Marine Sciences						1,306		1,306
Study of Campus on Peninsula						70		70
Early Childhood Education Degree						700		700
Olympic Peninsula Forest Collaboration	77							77
Higher Education Behavioral Health	150							150
WA State Academy of Sciences	(74)	74						-
Computer Science Enrollment	3,000							3,000
Nonnative Finfish	10							10
Additional Compensation Support (one time funding)	9,000							9,000
Psychiatry Integrated Care Training	1,000							1,000
First Nation MESA Toppenish	135							135
UW Tacoma Pre-Law Pipeline	200							200
Predator/Prey Study	172							172
Renewable Natural Gas		58						58
Sustainable Aviation Biofuels WG		20						20
Renewable Energy Incentive Program		1,272						1,272
Materials Research (JCDREAM)		500						500
Tree Fruit Extension Facility		75						75
Ruckelshaus Center Facilitation		50						50
Online Degree for Apprentices				130				130
Game On Program				200				200
Dually Involved Females					100			100
Student Loan Bill of Rights					124			124
Marijuana Research					150			150
Police Services Staff					149			149
Higher Education Compensation Study					80			80
Step Therapy WSIPP Study					57			57
Universal Health Care Study					100			100
Open Educational Resources					37			37
WSIPP Data Systems					56			56
WSIPP Staffing					176			176
Opportunity Center for Employment and Education							216	216
Federal Way Education Initiative							500	500
Graham CTC Feasibility Study							300	300
High School Equivalency Tests							50	50
Compensation Study							150	150
WA-LERC Labor Staff							338	338
Biomedical Task Force							300	300
Workforce Development Peninsula College							437	437
GF-S Increase/Reduction	13,836	2,153	75	429	1,058	2,139	2,716	22,406
Increase/Reduction as a Percent to GF-S	2.1%	0.5%	0.1%	0.4%	1.9%	1.5%	0.2%	0.8%
Net Tuition Increase	-	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	13,836	2,153	75	429	1,058	2,139	2,716	22,406
Increase/Reduction as a Percent to GF-S and Tuition	0.7%	0.2%	0.0%	0.2%	0.9%	0.7%	0.1%	0.4%

2018 Supplemental State Appropriations Budget Comparison Continued - (Dollars in Thousands)

Senate Budget - Updated 2/20/18

	UW	WSU	EWU	CWU	TESC	WWU	SBCTCs	Total
2018-19 Carry Forward Level GF-S	720,573	476,590	118,647	121,424	59,219	158,720	1,493,195	2,935,966
2018-19 Carry Forward Level Net Tuition	1,367,196	482,300	113,093	120,838	66,527	150,419	726,461	2,820,444
2018-19 Carry Forward Level (GF-S + Net Tuition)	2,087,769	958,890	231,740	242,262	125,746	309,139	2,219,656	5,756,410
Native American Curriculum	128	30	20	46		24	42	290
WA State Academy of Sciences	(74)	74						-
Computer Science Enrollment	3,000							3,000
First Nation MESA Toppenish	135							135
Adjust Compensation Funding	9,000							9,000
Sustainable Aviation Biofuels		20						20
Renewable Energy Incentive Program		1,272						1,272
Materials Research (JCDREAM)		500						500
Tree Fruit Extension Facility		75						75
Online Degree for Apprentices				130				130
Dually Involved Females					100			100
Student Loan Bill of Rights					160			160
Prescription Drug Price WSIPP					23			23
Higher Education Compensation Study					80			80
Step Therapy WSIPP Study					57			57
WSIPP Data Systems					56			56
WSIPP Staffing					176			176
Marine Sciences						1,306		1,306
Registered Apprenticeships							86	86
Policy Adjustment to Comp Funding							9,006	9,006
Graham CTC Feasibility Study							300	300
MESA and Guided Pathways programs							5,000	5,000
LERC Labor Staff							338	338
<i>GF-S Increase/Reduction</i>	<i>12,189</i>	<i>1,971</i>	<i>20</i>	<i>176</i>	<i>652</i>	<i>1,330</i>	<i>14,772</i>	<i>25,810</i>
Increase/Reduction as a Percent to GF-S	1.7%	0.4%	0.0%	0.1%	1.1%	0.8%	1.0%	0.9%
Net Tuition Increase	-	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	12,189	1,971	20	176	652	1,330	14,772	25,810
Increase/Reduction as a Percent to GF-S and Tuition	0.58%	0.21%	0.01%	0.07%	0.52%	0.43%	0.67%	0.45%

2018 Supplemental State Appropriations Budget Comparison Continued - (Dollars in Thousands)

House Budget - Updated 2/20/18

	UW	WSU	EWU	CWU	TESC	WWU	SBCTCs	Total
2018-19 Maintenance Level GF-S	720,573	476,590	118,647	121,424	59,219	158,720	1,493,195	2,935,966
2018-19 Maintenance Level Net Tuition	1,367,196	482,300	113,093	120,838	66,527	150,419	726,461	2,820,444
2018-19 Maintenance Level (GF-S + Net Tuition)	2,087,769	958,890	231,740	242,262	125,746	309,139	2,219,656	5,756,410
Gold Star Families	85	89	55	76	27	39	381	752
Uniformed personnel arbitration				50	50	50		150
Olympic Peninsula Forest Collaboration	77							77
WA State Academy of Sciences	(74)	74						-
Center for Education Strategy	250							250
Computer Science Enrollment	1,500							1,500
Additional Compensation Support	9,513							9,513
Fund Split SEIU	581							581
Fund Split WFSE	652							652
Psychiatry Integrated Care Training	1,000							1,000
WA Parcel and Forestland Database	190							190
Predator/Prey Study	172							172
Game On Program				200				200
Renewable Natural Gas		58						58
Renewable Energy Incentive Program		1,272						1,272
Integrated Weed Control		50						50
Child Welfare Budgeting Process					76			76
Marijuana Research					150			150
Study of Medical Debt					87			87
Police Services Staff					149			149
Mental Health Field Response Grant					35			35
Universal Health Care Study					100			100
WSIPP Data Systems					56			56
WSIPP Staffing					176			176
Opportunity Center for Empl. & Ed.							216	216
Civil Service/Part-time Employees							2,000	2,000
Federal Way Education Initiative							500	500
Guided Pathways							6,963	6,963
Work-Integrated Learning							125	125
Compensation Study							150	150
WA-LERC Labor Staff							338	338
Workforce Dev. Peninsula College							437	437
Study of Campus on Peninsula						70		70
Early Childhood Education Degree						700		700
GF-S Increase/Reduction	13,946	1,543	55	326	906	859	11,110	28,745
Increase/Reduction as a Percent to GF-S	1.9%	0.3%	0.0%	0.3%	1.5%	0.5%	0.7%	1.0%
Net Tuition Increase	-	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	13,946	1,543	55	326	906	859	11,110	28,745
Increase/Reduction as a Percent to GF-S and Tuition	0.7%	0.2%	0.0%	0.1%	0.7%	0.3%	0.5%	0.5%

2018 Supplemental State Appropriations Budget Comparison
(Dollars in Thousands)

Governor's Budget - Updated 12/14/17	UW	WSU	EWU	CWU	TESC	WWU	SBCTCs	Total
2018-19 Carry Forward Level GF-S	720,573	476,590	118,647	121,424	59,219	158,720	1,493,195	2,935,966
2018-19 Carry Forward Level Net Tuition	1,367,196	482,300	113,093	120,838	66,527	150,419	726,461	2,820,444
2018-19 Carry Forward Level (GF-S + Net Tuition)	2,087,769	958,890	231,740	242,262	125,746	309,139	2,219,656	5,756,410
Computer Science Enrollment	3,000							
Renewable Energy Incentive Program		1,272						1,272
Next Generation Clean Technology		500						500
WSIPP Data Systems & Staffing					232			232
Career-Connected Learning							156	156
WA-LERC Labor Staff							338	338
<i>GF-S Increase/Reduction</i>	<i>3,000</i>	<i>1,772</i>	<i>0</i>	<i>0</i>	<i>232</i>	<i>0</i>	<i>494</i>	<i>2,498</i>
Increase/Reduction as a Percent to GF-S	0.42%	0.37%	0.00%	0.00%	0.39%	0.00%	0.03%	0.09%
Net Tuition Increase	-	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	3,000	1,772	0	0	232	0	494	2,498
Increase/Reduction as a Percent to GF-S and Tuition	0.14%	0.18%	0.00%	0.00%	0.18%	0.00%	0.02%	0.04%

	Governor's Budget	House Budget	Senate Budget	Conference Budget
Tuition Increase	Expenditure authority is adjusted based on projected RUG operating fee increases of 2.2% yr 1 and 2.0% yr 2			
Tuition Backfill		\$259k - tuition backfill is adjusted for inflation as specified in statute.	\$259k - tuition backfill is adjusted for inflation as specified in statute.	\$259k - tuition backfill is adjusted for inflation as specified in statute.
Tuition Authority	No Change from College Affordability Act of 2015	No Change from College Affordability Act of 2015	No Change from College Affordability Act of 2015	No Change from College Affordability Act of 2015
Appropriation & New Funding	Total \$158,133,000 (\$78,063,000 yr 1 - \$80,070,000 yr 2)	Total \$159,693,000 (\$78,164,000 yr 1 - \$81,529,000 yr 2) <ul style="list-style-type: none"> \$700k for the creation and implementation of an early childhood education degree program at the Western on the Peninsulas campus, in collaboration with Olympic College. The campus is expected to grant approximately 75 bachelor's degrees in early childhood education per year. \$70k in one-time funding for a feasibility study on creating a 4YR degree granting campus on the Kitsap or Olympic Peninsula. 	Total \$160,164,000 (\$78,164,000 yr 1 - \$82,000,000 yr 2) <ul style="list-style-type: none"> \$1,306 year 2 to develop a new program in marine, coastal and watershed sciences. \$24k in year 2 to fund SB 5028. Funding is provided to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements. 	Total \$160,614,000 (\$78,165,000 yr 1 - \$82,449,000 yr 2) <ul style="list-style-type: none"> \$1,306 year 2 to develop a new program in marine, coastal and watershed sciences. \$700k for the creation and implementation of an early childhood education degree program at the Western on the Peninsulas campus, in collaboration with Olympic College. The campus is expected to grant approximately 75 bachelor's degrees in early childhood education per year.

Appropriation & New Funding (continued)		<ul style="list-style-type: none"> • \$50k for arbitration-related administrative costs for certain uniformed personnel, consistent with SHB 1559 • \$39K year 2 to fund an annual textbook stipend for eligible gold star families. 		<ul style="list-style-type: none"> • \$70k in one-time funding for a feasibility study on creating a 4YR degree granting campus on the Kitsap or Olympic Peninsula. • \$39K year 2 to fund an annual textbook stipend for eligible gold star families. • \$24k in one-time funding for the implementation of Native American curriculum into teacher preparation programs.
Restrictions	Prior year funding of \$630K provided solely for Computer and Information Systems Security Program in Poulsbo; 30 students each academic year; reported separately to educational data center	Prior year funding of \$630K provided solely for Computer and Information Systems Security Program in Poulsbo; 30 students each academic year; reported separately to educational data center	Prior year funding of \$630K provided solely for Computer and Information Systems Security Program in Poulsbo; 30 students each academic year; reported separately to educational data center	Prior year funding of \$630K provided solely for Computer and Information Systems Security Program in Poulsbo; 30 students each academic year; reported separately to educational data center
Health Insurance (per employee)	Decrease in expected costs; reduces funding from \$957/month to \$906/month	Decrease in expected costs; reduces funding from \$957/month to \$926/month	Decrease in expected costs; reduces funding from \$957/month to \$906/month	Decrease in expected costs; reduces funding from \$957/month to \$916/month
Performance	<p>Must continue to demonstrate progress in <u>computer science and engineering enrollments</u> through reporting to ERDC</p> <ul style="list-style-type: none"> • Reporting requirements – every September 1 must report (but not limited to): 	<p>Must continue to demonstrate progress in <u>computer science and engineering enrollments</u> through reporting to ERDC</p> <ul style="list-style-type: none"> • Reporting requirements – every September 1 must report (but not limited to): 	<p>Must continue to demonstrate progress in <u>computer science and engineering enrollments</u> through reporting to ERDC</p> <ul style="list-style-type: none"> • Reporting requirements – every September 1 must report (but not limited to): 	<p>Must continue to demonstrate progress in <u>computer science and engineering enrollments</u> through reporting to ERDC</p> <ul style="list-style-type: none"> • Reporting requirements – every September 1 must report (but not limited to):

Performance (continued)	<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 <u>the prior academic year</u> 	<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 <u>the prior academic year</u> 	<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 <u>the prior academic year</u> 	<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 <u>the prior academic year</u>
S & A Fee	Increase for S&A fees stays restricted to the increase for RUG tuition increase	Increase for S&A fees stays restricted to the increase for RUG tuition increase	Increase for S&A fees stays restricted to the increase for RUG tuition increase	HB 1433 decouples S&A fee increases from RUG tuition increases but limits the S&A fee increase to 4% per year effective 6/7/18
New Legislation passed with implications to WWU – becoming effective 6/7/18				<p>SB 6493 requires BOT approval for intercollegiate annual budgets in advance of the fiscal year in addition to plans to reduce operating deficits (if applicable), posting financials publicly, and preapproving transfers or expenditures exceeding \$250,000 not included in the annual budget.</p> <p>SB 6582 prohibits inquiring into or obtaining information about a student applicant’s criminal history on the admissions application form.</p>

<p>New Legislation passed with implications to WWU – becoming effective 6/7/18 (continued)</p>				<p>HB 1488 allows students who meet the 1079 residency criteria to be eligible for the College Bound Scholarship program and provides that, for the purposes of residency for in-state tuition, a person is not a "nonresident student" if they: (1) have been granted Deferred Action for Childhood Arrival (DACA) status, regardless of status of the DACA program; (2) has a U or T visa; (3) has been issued a work permit by U.S. Citizenship and Immigration Services; or (4) is in deferred action status.</p> <p>HB 2703 changes the eligibility for unemployment benefits for educational employees who have multiple employers by modifying the analysis of whether the employee has a contract or reasonable assurance of continued employment.</p> <p>HB 2669 removes the exemption of part-time employees from Civil Service Law.</p>
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