

2023-25 Operating Budget - Comparison and Summary of Legislative Budget Proposals

	Governor’s Budget	Senate Budget	House Budget
Tuition Increase	Per RCW 28B.15.067 (Section 2) tuition increases for resident undergraduates are capped at approximately 2.4% 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.	Per RCW 28B.15.067 (Section 2) tuition increases for resident undergraduates are capped at approximately 2.4% 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.	Per RCW 28B.15.067 (Section 2) tuition increases for resident undergraduates are capped at approximately 2.4% 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	No Change from College Affordability Act of 2015	No Change from College Affordability Act of 2015
Appropriation & New Funding	<p>Total \$236.09M (\$116.11M yr. 1 - \$119.98M yr. 2). New funding is a combination of state General Fund (GF-S), Workforce Education Investment Account (WEIA), and Climate Commitment Account (CCA)</p> <ul style="list-style-type: none"> \$2,798,000 (\$1,377,000 annual recurring) in partial funding of WWU’s First Year Student Retention request (expand remedial math and English 101 courses, first year student seminars, and the hiring of two disability accommodations counselors) (WEIA) \$1,318,000 for WWU’s Community Safety and Resilience request, which includes video security equipment, a new public safety records management system, emergency preparedness and management resources, mental health first-aid training for faculty, and community economic recovery investment. (WEIA) \$3,386,000 (\$1,693,000 annual) for Critical IT Infrastructure, including 	<p>Total \$236.62M (\$115.5M yr. 1 - \$121.1M yr. 2). New funding is a combination of state General Fund (GF-S) and Workforce Education Investment Account (WEIA)</p> <ul style="list-style-type: none"> \$1,577,000 (\$776,000 annual recurring) in partial funding of WWU’s First Year Student Retention request (expand remedial math and English 101 courses, first year student seminars, and the hiring of two disability accommodations counselors) (WEIA) \$3,000,000 in the biennium (\$0 ongoing) towards Critical IT Infrastructure, for networking equipment replacement (GF-S) \$6,496,000 in full funding of the Western on the Peninsulas expansion proposal (WEIA) \$3,614,000 in the biennium (\$0 ongoing) to restore state general fund support for Preventative Maintenance of WWU’s capital facilities (GF-S) 	<p>Total \$237.81M (\$116.1M yr. 1 - \$121.7M yr. 2). New funding is a combination of state General Fund (GF-S) and Workforce Education Investment Account (WEIA)</p> <ul style="list-style-type: none"> \$2,799,000 (\$1,378,000 annual recurring) in partial funding of WWU’s First Year Student Retention request (expand remedial math and English 101 courses, first year student seminars, and the hiring of two disability accommodations counselors) (WEIA) \$3,000,000 (\$1,500,000 annual recurring) towards Critical IT Infrastructure, for networking equipment replacement (GF-S) \$4,694,000 funding for the Western on the Peninsulas expansion proposal, specifically for new 2+2 undergraduate degree programs such as engineering, data science and sociology, plus establish a Master’s in Social Work program (WEIA)

	<p>networking equipment replacement and software services (GF-S)</p> <ul style="list-style-type: none"> • \$1,498,000 (\$749,000 annual) to establish a Master’s program in Clean Energy and Climate Solutions, proposed in WWU’s Expanding Environment/STEM Programs request (CCA) • \$4,726,000 for Western on the Peninsulas expansion to establish new two-for-two undergraduate programs in engineering, data science and sociology (with a Master’s in Social Work program) (WEIA) • \$3,614,000 (\$1,807,000 annual) to restore state general fund support for Preventative Maintenance of WWU’s capital facilities (GF-S) • \$157,000 (\$80,000 annual recurring) for inflation on goods and services procured by Facilities Management (GF-S) • \$599,000 in FY25 for maintenance and operations of new state-supported facilities (Electrical Engineering/Computer Science Building, and Coast Salish Longhouse) (GF-S) • \$3,444,000 in CAP Tuition Backfill funding in accordance with the College Affordability Act (GF-S) • \$208,000 in FY25 to inventory and assess camp facilities that could be used to provide additional capacity for Washington state outdoor learning and outdoor education 	<ul style="list-style-type: none"> • \$517,000 in FY25 for maintenance and operations of new state-supported facilities (Electrical Engineering/Computer Science Building, and Coast Salish Longhouse) (GF-S) • \$3,444,000 in CAP Tuition Backfill funding in accordance with the College Affordability Act (GF-S) • \$10,000 in FY24 is provided (pending passage of SSB 5238) for implementation of Academic employee bargaining legislation, which expands collective bargaining rights to certain student employees. 	<ul style="list-style-type: none"> • \$517,000 in FY25 for maintenance and operations of new state-supported facilities (Electrical Engineering/Computer Science Building, and Coast Salish Longhouse) (GF-S) • \$3,444,000 in CAP Tuition Backfill funding in accordance with the College Affordability Act (GF-S) • \$250,000 in annual funding provided (pending passage of SSB 5238) for implementation of Academic employee bargaining legislation, which expands collective bargaining rights to certain student employees. • \$250,000 for WWU’s Community Safety and Resilience request (\$125,000 annual ongoing) for mental health first-aid training for faculty and community economic recovery investment. (WEIA) • \$2,478,000 is included to expand dual language educator programs in Renton and Everett (\$1,206,000 annual ongoing) (WEIA) • \$500,000 in one-time biennial funding for Student Civic Leaders Initiative, similar to funds provided in the 2019-21 biennium (WEIA) • \$156,000 (\$78,000 annual ongoing) is provided solely for implementation of SSHB No. 1559 (postsecondary student needs), pending passage of bill (WEIA) • \$23,000 in one-time funding in FY24 provided solely for implementation of SSHB 1028
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	programs as described in RCW 28A.300.790 (GF-S)		(crime victims and witnesses) , pending passage of bill (GF-S) <ul style="list-style-type: none"> \$100,000 per year in one-time funds are provided solely for planning student studios to assist cities and counties with planning projects. Assistance shall focus on students and supporting faculty to facilitate on-site learning with cities and counties (GF-S)
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. Funds appropriated shall not support intercollegiate athletics programs. 	<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. Funds appropriated shall not support intercollegiate athletics programs. 	<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. Funds appropriated shall not support intercollegiate athletics programs.
Compensation Related	<ul style="list-style-type: none"> The state intends to support 66% of the cost of implementing 4% general wage increases in FY24 and 3% general wage increases in FY25 for non-represented staff and faculty <ul style="list-style-type: none"> This represents an improvement on the fund split increase in the 2022 Supplemental budget from 49% to 63%, in recognition that WWU's tuition revenues have decreased from enrollment losses. <i>Note: WWU Office of Strategy, Management and Budget have identified that the Governor's proposed budget <u>does not provide sufficient funding</u></i> 	<ul style="list-style-type: none"> The Senate budget achieves supporting 66% of the cost of implementing 4% general wage increases in FY24 and 3% general wage increases in FY25 for non-represented staff and faculty. This is achieved with the Fund Split Support funding of \$3,607,000 (WEIA) <ul style="list-style-type: none"> This represents an improvement on the fund split increase in the 2022 Supplemental budget from 49% to 63%, in recognition that WWU's tuition revenues have decreased from enrollment losses. Funding at 66% to implement wage increases as negotiated through collective bargaining 	<ul style="list-style-type: none"> The House budget achieves supporting 70% of the cost of implementing 4% general wage increases in FY24 and 3% general wage increases in FY25 for non-represented staff and faculty. This is achieved with the Fund Split Support funding of \$4,454,000 (GF-S) <ul style="list-style-type: none"> This represents an improvement on the fund split increase in the 2022 Supplemental budget from 49% to 63%, in recognition that WWU's tuition revenues have decreased from enrollment losses. Funding at 70% to implement wage increases as negotiated through collective bargaining

	<p><i>to implement 4% and 3% general wage increases. We have raised this issue with the Office of Financial Management for correction in the final enacted Governor's 2023-25 budget.</i></p> <ul style="list-style-type: none"> Funding at 66% to implement wage increases as negotiated through collective bargaining agreements with PSE, WFSE, and FOP 	<p>agreements with PSE, WFSE, and FOP</p>	<p>agreements with PSE, WFSE, and FOP</p>
Health Insurance (per employee)	<p>New funding of \$1,049,000 over biennium to cover increase in health insurance rates from \$1,130/month to \$1,233/month (note that this obligates approx. \$1.09M in WWU's tuition revenues for the University's portion of the rate increase)</p> <ul style="list-style-type: none"> \$1,160/month – yr. 1 \$1,233/month – yr. 2 	<p>New funding of \$591,000 over biennium to cover increase in health insurance rates from \$1,130/month to \$1,191/month (note that this obligates approx. \$518K in WWU's tuition revenues for the University's portion of the rate increase)</p> <ul style="list-style-type: none"> \$1,145/month – yr. 1 \$1,191/month – yr. 2 	<p>New funding of \$367,000 over biennium to cover increase in health insurance rates from \$1,130/month to \$1,184/month (note that this obligates approx. \$755K in WWU's tuition revenues for the University's portion of the rate increase)</p> <ul style="list-style-type: none"> \$1,130/month – yr. 1 \$1,184/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>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>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

	For Outdoor Learning Study, must submit a report to the office of the governor and the appropriate committees of the legislature no later than September 1, 2024		
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**WESTERN WASHINGTON UNIVERSITY
COMPARISONS OF
2023-25 Biennial NEW STATE APPROPRIATION RECOMMENDATIONS
(in thousands)**

Updated 3/27/2023

	WWU REQUEST	GOVERNOR'S PROPOSAL*	SENATE PROPOSAL	HOUSE PROPOSAL	Notes	
1	2023-25 State Funds Base Budget - Carry Forward Level	\$203,603	\$203,603	\$203,603	\$203,603	
2	2023-25 Tuition Revenue Base Budget - Carry Forward Level**	\$153,915	\$153,915	\$153,915	\$153,915	
3	Total State Funds and Tuition - Carry Forward Level	\$357,518	\$357,518	\$357,518	\$357,518	
4	Compensation, Faculty and Nonrepresented Staff	\$22,264	\$2,398	\$6,988	\$6,988	
5	Classified Staff, WFSE	\$2,237	\$1,098	\$1,096	\$1,096	
6	Classified Staff, PSE	\$3,682	\$1,804	\$1,804	\$1,804	
7	Classified Staff, FOP	\$206	\$102	\$102	\$102	
8	Compensation Support	\$0	\$1,854	\$3,607	\$4,454	Compensation Support increases the state's funding share of all employee compensation increases, due to reduced tuition revenues from lower enrollments beginning in FY21. The House budget proposal funds 70% of General Government-set increases and costs associated with Classified CBA's, while Governor and Senate proposals funded 66%
9	Recruitment and Retention Adjustments		\$38	\$40	\$40	
10	Employee Benefits		\$1,391	\$62	\$367	
11	WWU Community Safety and Resilience	\$1,318	\$1,318	\$0	\$250	House budget proposal funds SBDC and Mental Health First Aid Training components The amount shown as WWU's request reflects the revised proposal submitted after the 2023-25 Operating Budget Request. House budget would fund new 2+2 undergraduate degree programs in engineering, data science and sociology, plus establish a Master's in Social Work program
12	Western on the Peninsulas Expansion**	\$6,495	\$4,726	\$6,496	\$4,694	Governor's Proposal includes funding for WWU's proposed Masters in Clean Energy and Climate Solutions
13	Expanding Environment/STEM Programs	\$7,973	\$1,498	\$0	\$0	Senate proposal includes half of WWU's requested funding for First-Year Academic Programs, First-Year Math, and Writing Instruction, plus full funding for Disability Accommodation Counselors. House and Governor include full funding for these items.
14	First Year Student Retention	\$9,026	\$2,798	\$1,577	\$2,799	Senate proposal includes one-time funding within biennium for IT Infrastructure replacement only
15	Critical IT Infrastructure	\$3,386	\$3,386	\$3,000	\$3,000	
16	M&O for New Facilities	\$599	\$599	\$517	\$517	
17	Facilities Goods/Services Inflation	\$157	\$157	\$0	\$0	
18	Central Services		\$630	\$340	\$795	
19	CAP Tuition Backfill		\$3,444	\$3,444	\$3,444	
20	Outdoor Education Facilities Study		\$208	\$0	\$0	
21	Preventative Maintenance Fund Shift		\$3,614	\$3,614	\$0	
22	Academic Employee Bargaining	\$0	\$0	\$10	\$500	
23	Dual Language Educators	\$0	\$0	\$0	\$2,478	House budget would expand on funding received in 2021-23 biennium for dual language educator programs in Everett and Renton
24	Student Civic Leaders Initiative	\$0	\$0	\$0	\$500	House funding would restore one-time funding received in 2019-21 biennium
25	Postsecondary Student Needs	\$0	\$0	\$0	\$156	For implementation of SSHB 1559 (pending passage of bill)
26	Crime Victims and Witnesses	\$0	\$0	\$0	\$23	For implementation of SSHB 1028 (pending passage of bill)
27	Planning Program Stipends	\$0	\$0	\$0	\$200	One-time funding for planning program student studios to assist cities and counties with planning projects
28	Total Change in State Funds	\$57,343	\$31,063	\$32,697	\$34,207	
29	2023-25 Net Change	\$57,343	\$31,063	\$32,697	\$34,207	
30	Percentage Change of Funds to State Funds Base Budget	28.2%	15.3%	16.1%	16.8%	
31	Percentage Net Change to Total Base Budget	16.0%	8.7%	9.1%	9.6%	

*The Governor's proposal included a technical error that underfunded intended non-represented employee compensation increases and fund split support. This has been corrected in the Senate and House budgets

Carry Forward Level funding is funding levels as of July 1, 2022

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

** Note: This is a state-estimated figure that does not necessarily match WWU's tuition budget

2023-25 Biennial State Appropriations Budget Comparison Continued - (Dollars in Thousands)

Senate Budget - Updated 3/24/2023

	UW	WSU	EWU	CWU	TESC	WWU	Total
2021-23 Carry Forward Level GF-S	891,831	592,877	153,329	151,395	78,291	203,603	2,071,326
2021-23 Carry Forward Level Net Tuition	1,367,778	550,095	126,837	135,167	74,676	170,615	2,425,168
2021-23 Carry Forward Level (GF-S + Net Tuition)	2,259,609	1,142,972	280,166	286,562	152,967	374,218	4,496,494
Central Services	5,061	1,020	(176)	(189)	97	133	5,946
Non-Rep General Wage Increase	30,357	21,820	4,056	7,265	3,027	6,988	73,513
PSE Compensation			183	160		1,804	2,147
WFSE Compensation	2,896	269	1,900	264	1,918	1,096	8,343
Police Compensation	241	278				102	621
Employee Benefits	180	(192)	27	14	35	62	126
Recruit and Retention Adjustments		174	80	80	12	40	386
WSU Collective Bargaining-IUOE		37					37
SEIU 925	3,424						3,424
Western on the Peninsulas Expansion						6,496	6,496
Preventative Maintenance	25,826	10,115	2,218	2,422	880	3,614	45,075
Fund Split Support	22,793	5,202	1,348	1,246		3,607	34,196
CAP Tuition Backfill	8,670	6,163	2,213	2,496	759	3,444	23,745
IT Infrastructure Replacement						3,000	3,000
First Year Student Retention						1,577	1,577
Capital Project Operating Costs	2,918	1,138		834		517	5,407
Direct Legal Services						320	320
Academic Employee Bargaining				36	52	10	98
Underground Economy					41		41
Cap Project Operating Costs - BHTF	5,607						5,607
WOAC Operations	-						-
Behavioral Health Support	157						157
Adult Psychiatry Residencies	1,200						1,200
Residency Program				967			967
BHTF Physician & Facility Support	6,558						6,558
WA MESA/WSU Everett	500						500
Center for Indigenous Health	1,000						1,000
Labor Archives of WA	100						100
Child Psychiatry Residencies	426						426
Nursing Prgm Equipment		476					476
College in High School Fees	3,288		5,500	8,866			17,654
Reentry Community Services					53		53
Computer Science - Bothell	1,724						1,724
Student Academic Support				500			500
Computer Science/Engineering Enroll	6,000						6,000
Veterans & Military Suicide	208						208
Computing/Engineering - Tacoma	2,854						2,854
Water System Plans/Climate	174						174
Difficult to Discharge Pilot	205						205
WSIPP Operating Support					552		552
Latino Center for Health	500						500
Burke Museum Tribal Relations	500						500
LTSS for TBI					480		480
Lynnwood Police Academy				24			24
Nanocellulose Pilot Facility	600						600
Nursing Education	742						742
Nursing Educator Salaries		3,910					3,910
Diversity in Clinical Trials	1,355	93					1,448
Practice Planning Classes			300				300
Diversity, Equity, Inclusion	798						798

Professional Journalism Fellowship		2,425					2,425
Drug Offender Sentencing					(92)		(92)
Re-Entry Student Support					206		206
Family Medicine Residency Program	2,000						2,000
Ruckelshaus Center Support		1,200					1,200
Adult and Youth Programming					348		348
Telehealth Collaborative	100						100
Hospital Staffing Standards					163		163
Utility Rate Adjustments				352			352
Housing Voucher Program					263		263
WA MESA	200						200
Infectious Disease-Pullman		1,130					1,130
WA Population Data Repository	1,238						1,238
International Trade/Forest Products	350						350
Wind Turbine Blade Recycling Study		125					125
Adult Corrections Inventory					282		282
Wolf Livestock Review		200					200
Jail Modernization Task Force		95					95
Bachelor of Science in Nursing			4,598				4,598
Kelp Conservation & Recovery	484						484
<i>GF-S Increase/Reduction</i>	<i>141,234</i>	<i>55,678</i>	<i>22,247</i>	<i>25,337</i>	<i>9,076</i>	<i>32,810</i>	<i>286,382</i>
Increase/Reduction as a Percent to GF-S	15.8%	9.4%	14.5%	16.7%	11.6%	16.1%	13.8%
Net Tuition Increase	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	141,234	55,678	22,247	25,337	9,076	32,810	286,382
Increase/Reduction as a Percent to GF-S and Tuition	6.25%	4.87%	7.94%	8.84%	5.93%	8.77%	6.37%

2023-25 Biennial State Appropriations Budget Comparison Continued - (Dollars in Thousands)

House Budget - Updated 3/27/2023

	UW	WSU	EWU	CWU	TESC	WWU	Total
2021-23 Maintenance Level GF-S	891,831	592,877	153,329	151,395	78,291	203,603	2,071,326
2021-23 Maintenance Level Net Tuition	<u>1,367,778</u>	<u>550,095</u>	<u>126,837</u>	<u>135,167</u>	<u>74,676</u>	<u>170,615</u>	<u>2,425,168</u>
2021-23 Maintenance Level (GF-S + Net Tuition)	2,259,609	1,142,972	280,166	286,562	152,967	374,218	4,496,494
Central Services	5,061	1,020	(176)	(189)	97	133	5,946
Recruit and Retention Adjustments		174	80	80	12	40	386
Fund Split Support	17,324	5,202	1,462	1,661		4,454	30,103
2+2 Degree Programs						4,000	4,000
CAP Tuition Backfill	8,670	6,163	2,213	2,496	759	3,444	23,745
IT Infrastructure Replacement						3,000	3,000
Dual Language Educators						2,478	2,478
First-Year Academic Programs						1,014	1,014
First-Year Math						730	730
Writing Instruction						703	703
Master of Social Work						694	694
Capital Project Operating Costs	2,918	1,138		834		517	5,407
Student Civic Leaders Initiative						500	500
Academic Employee Bargaining					500	500	1,000
Disability Accommodation Counselors						352	352
Direct Legal Services						320	320
Planning Program Stipends	200		200			200	600
Postsecondary Student Needs	586	496	156	168	142	156	1,704
SBDC Technical Assistance						150	150
Mental Health First Aid Training						100	100
Crime Victims & Witnesses			35	25	6	23	89
Conservation District Elections					154		154
Long-Term Care Nursing	300						300
Burke Museum	800						800
Correctional Industries					50		50
Nursing Education	742						742
Peer Assisted Learning				336			336
Reentry Community Services					53		53
Residency Program				967			967
Culturally Responsive Mental Health	800						800
Volunteer Guardian Ad Litem					291		291
Dentistry - RIDE Program	2,163						2,163
MESA Program			500				500
Difficult to Discharge Pilot	205						205
Nursing Prgm Equipment		476					476
Academic Success Coaching				570			570
Post-Prison Pathways	800						800
Behavioral Health-Vancouver		601					601
Regulatory Innovation Assistance					150		150
Discipline Specific Tutoring				500			500
Ruckelshaus Center Support		1,200					1,200
District Energy Systems		77		57			134
Student Support	1,397						1,397
Diversity, Equity, Inclusion	798						798
Latino Center for Health	300						300
DOC - Assessment/Charges Study					200		200
Computing/Engineering - Tacoma	2,140						2,140
BHTF Physician & Facility Support	4,895						4,895
Drug Offender Sentencing					(92)		(92)
Northwest Autism Center			300				300

Dual Language				844			844
Nursing Educator Salaries		3,910					3,910
Addiction, Drug & Alcohol Institute	500						500
Oral Health Workforce	100						100
Emergency Management			838				838
Child Psychiatry Residencies	426						426
Energy Program		500					500
Clinical Trial Diversity	728						728
Energy Upgrade Navigator Program		200					200
Re-Entry Student Support					206		206
Adult and Youth Programming					348		348
Research for Plastic Replacement	400						400
Rural Physician Residency		2,000					2,000
Review Recorded Covenants	426		476				902
Social Work		1,596					1,596
Computer Science/Engineering Enroll	4,000						4,000
Startup Program	250						250
Adult Psychiatry Residencies	1,200						1,200
STARS Program	2,448						2,448
WA MESA	946						946
STEM Student Support					649		649
Telemedicine Collaborative	100						100
Student Enrollment					988		988
Turfgrass Research		400					400
Buy Clean, Buy Fair Act	332						332
Utility Rate Adjustments				352			352
Underground Economy					41		41
Applied Child and Adolescent Psych	2,224						2,224
Veterans & Military Suicide	208						208
Bachelor of Science in Nursing			4,598				4,598
Behavioral Health-Spokane		790					790
Jail/Juvenile Facility Study					263		263
WSIPP Operating Support					552		552
Inequities Research Framework	200						200
Infectious Disease-Pullman		1,130					1,130
<i>GF-S Increase/Reduction</i>	<i>64,587</i>	<i>27,073</i>	<i>10,682</i>	<i>8,701</i>	<i>5,369</i>	<i>23,508</i>	<i>139,920</i>
Increase/Reduction as a Percent to GF-S	7.2%	4.6%	7.0%	5.7%	6.9%	11.5%	6.8%
Net Tuition Increase	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	64,587	27,073	10,682	8,701	5,369	23,508	139,920
Increase/Reduction as a Percent to GF-S and Tuition	2.9%	2.4%	3.8%	3.0%	3.5%	6.3%	3.1%

2023-25 Biennial State Appropriations Budget Comparison, All IHE's
(Dollars in Thousands)

Governor's Budget - Updated 3/27/2023	UW	WSU	EWU	CWU	TESC	WWU	Total
2021-23 Maintenance Level GF-S	964,309	608,246	156,250	154,797	79,655	207,330	2,170,585
2021-23 Maintenance Level Net Tuition	1,367,778	550,095	126,837	135,167	74,676	170,615	2,425,168
2021-23 Maintenance Level (GF-S + Net Tuition)	2,332,087	1,158,341	283,087	289,964	154,331	377,945	4,595,753
Represented Employee Wage Increases	6,401	573	2,083	418	1,918	3,004	14,397
Non-Rep General Wage Increase	29,630	21,415	3,522	4,068	1,249	2,398	62,282
PERS & TRS Plan 1 Benefit Increase	114	101	27	31	29	36	338
Recruit and Retention Adjustments		172	74	78	10	38	372
Rep Employee Health Benefits	235	22	85	172	139	262	915
State Employee Benefits	813	826	139	102	52	85	2,017
Termination of Plan 1 UAAL Rate	-	-	-	-	-	-	-
Updated PEBB Rate	3,044	2,461	652	798	558	1,008	8,521
BHTF Physician & Facility Support	6,558						6,558
Buy Clean, Buy Fair	332						332
CAP Tuition Backfill	8,670	6,163	2,213	2,496	759	3,444	23,745
Capital Project Operating Costs		849		1,534			2,383
Compensation Support	20,490	6,201	1,383	920	429	1,854	31,277
Corrections Education					1,042		1,042
Critical IT Infrastructure						3,386	3,386
Enrollment & Student Success					1,299		1,299
Expanding BSN Cohort			4,598				4,598
Facilities Goods/Services Inflation						157	157
First Year Student Retention						2,798	2,798
Funding for Ruckelshaus Center		1,200					1,200
Investment in Campus Security			1,515				1,515
M&O for New Facilities						599	599
M&O for State Supported Facilities	10,339						10,339
Modernization of Systems					2,311		2,311
Nursing Reaccreditation		4,386					4,386
Outdoor Education Facilities Study						208	208
Preventative Maintenance Fund Shift	25,826	10,115	2,218	2,422	880	3,614	45,075
Public Health		2,521					2,521
Ramp-up Funding	3,374						3,374
RIDE Program Expansion	4,326						4,326
STEM Dual Language Teacher Prep				967			967
Student Success				2,019			2,019
Tri-Campus High Demand Enrollments	10,578						10,578
Western on the Peninsulas Expansion						4,726	4,726
WSIPP Core Operating Budget					526		526
WSIPP Project Adjustment 2023-25					(25)		(25)
WWU Community Safety and Resilience						1,318	1,318
Central Services	9,308	2,533	78	55	501	630	13,105
GF-S Increase/Reduction	140,038	59,538	18,587	16,080	11,677	29,565	275,485
Increase/Reduction as a Percent to GF-S	14.52%	9.79%	11.90%	10.39%	14.66%	14.26%	12.69%