

	Governor's Budget	Senate Budget	House Budget	Conference Budget
Tuition Increase	Per RCW 28B.15.067 (Section 2) tuition increases for resident undergraduates are tied to growth rate of median hourly wage for WA for prior 14 years. 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 tied to growth rate of median hourly wage for WA for prior 14 years. 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 tied to growth rate of median hourly wage for WA for prior 14 years. 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 tied to growth rate of median hourly wage for WA for prior 14 years. 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	No Change from College Affordability Act of 2015. Allowed maximum resident undergraduate tuition rate increase is 2.8% for 2022.
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 	Total \$190,015,000 (\$94.26M yr. 1 - \$95.76M yr. 2) <ul style="list-style-type: none"> • \$943K reduction in 2021 Supplemental budget, but no reduction carried-forward to FY22, thereby funding compensation increase on July 1, 2021 for non-represented employees who did not receive increase in fiscal year 2021. • Temporary layoffs proposed in Governor's budget are eliminated in Senate Budget • \$2.32M biennial funding provided for WWU's Advancing Inclusive Success decision package, as follows 	Total \$187,898,000 (\$93.66M yr. 1 - \$94.24M yr. 2) <ul style="list-style-type: none"> • \$943K reduction in 2021 Supplemental budget, but no reduction carried-forward to FY22, thereby funding compensation increase on July 1, 2021 for non-represented employees who did not receive increase in fiscal year 2021. • Temporary layoffs proposed in Governor's budget are eliminated in Senate Budget • \$1.34M biennial funding provided for WWU's Advancing Inclusive Success decision package, as follows 	Total \$189,993,000 (\$94.23M yr. 1 - \$95.76M yr. 2) <ul style="list-style-type: none"> • \$943K reduction in 2021 Supplemental budget, but no reduction carried-forward to FY22, thereby funding compensation increase on July 1, 2021 for non-represented employees who did not receive increase in fiscal year 2021. • Temporary layoffs proposed in Governor's budget are eliminated in Conference Budget • \$2.36M biennial funding provided for WWU's Advancing Inclusive Success decision package, as follows:

	<p>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)</p> <ul style="list-style-type: none"> • \$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 	<p>(funding from the Workforce Education Investment Account):</p> <ul style="list-style-type: none"> ○ \$1.016M for the development of an Ethnic Studies Program ○ \$300K to increase Graduate Assistant Stipends ○ \$1M for Student Support Services <ul style="list-style-type: none"> • No funding in 2023 for an Outdoor School study • \$1.258M representing inflation on tuition backfill from prior years as part of the College Affordability Program • \$482K in support of SB 5227, for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education • \$48K annual funding provided for full-time mental health counselor specifically experienced 	<p>(funding from the Workforce Education Investment Account):</p> <ul style="list-style-type: none"> ○ \$300K to increase Graduate Assistant Stipends ○ \$1.04M for Student Support Services <ul style="list-style-type: none"> • \$1.06M biennial funding for bilingual educator programs in South King County • \$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 • \$80k provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools) • \$1.258M representing inflation on tuition backfill from prior years as part of the College Affordability Program • \$421K in 2022 and 505k in 2023 for Maintenance 	<ul style="list-style-type: none"> ○ \$300K to increase Graduate Assistant Stipends (GF) ○ \$1.04M for Student Support Services to ensure traditionally underrepresented students receive the same opportunities for academic success as their peers (GF) ○ \$1.016M for the development of an Ethnic Studies Program (WEIA) <ul style="list-style-type: none"> • \$1.06M biennial funding for bilingual educator programs in South King County • \$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 • \$40k provided for 2022 to implement Engrossed Substitute House Bill
--	---	--	--	--

		<p>and trained in working with veterans</p> <ul style="list-style-type: none"> • \$421K in 2022 and 505k in 2023 for Maintenance and Operations of new Interdisciplinary Sciences Building 	<p>and Operations of new Interdisciplinary Sciences Building</p>	<p>1273 (menstrual products/schools)</p> <ul style="list-style-type: none"> • \$48K annual funding provided for full-time mental health counselor specifically experienced and trained in working with veterans • \$506K in support of SB 5227, for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education • \$421K in 2022 and 505k in 2023 for Maintenance and Operations of new Interdisciplinary Sciences Building • \$1.258M representing inflation on tuition backfill from prior years as part of the College Affordability Program • \$7K provided for implementation of Engrossed Second Substitute Senate Bill 5259 (law enforcement data).
Restrictions	<ul style="list-style-type: none"> • Continuation of prior budget funding of 	<ul style="list-style-type: none"> • Continuation of prior budget funding of 	<ul style="list-style-type: none"> • Continuation of prior budget funding of 	<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.	\$3.426M provided solely to maintain access to science, technology, engineering, and mathematics degrees.	\$3.426M provided solely to maintain access to science, technology, engineering, and mathematics degrees.	\$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 	<ul style="list-style-type: none"> • Funding included in carryforward 2022 budget to support a compensation increase on July 1, 2021 for non-represented employees who did not receive increase in fiscal year 2021 • No funding provided for base compensation increases past fiscal year 2022 • No funding reductions with savings to be achieved through temporary layoffs/furloughs included in biennium 	<ul style="list-style-type: none"> • Funding included in carryforward 2022 budget to support a compensation increase on July 1, 2021 for non-represented employees who did not receive increase in fiscal year 2021 • No funding provided for base compensation increases past fiscal year 2022 • No funding reductions with savings to be achieved through temporary layoffs/furloughs included in biennium 	<ul style="list-style-type: none"> • Funding included in carryforward 2022 budget to support a compensation increase on July 1, 2021 for non-represented employees who did not receive increase in fiscal year 2021 • No funding provided for base compensation increases past fiscal year 2022 • No funding reductions with savings to be achieved through temporary layoffs/furloughs included in biennium
Health Insurance (per employee)	<p>New funding of \$497K over biennium to cover increase in PEBB rates from \$976/month to \$1,018/month;</p> <ul style="list-style-type: none"> • \$988/month – yr. 1 • \$1,018/month – yr. 2 	<p>New funding of \$676K over biennium to cover increase in PEBB rates from \$976/month to \$1,091/month;</p> <ul style="list-style-type: none"> • \$993/month – yr. 1 • \$1,091/month – yr. 2 	<p>New funding of \$312K over biennium to cover increase in PEBB rates from \$976/month to \$1,018/month with initial decrease;</p> <ul style="list-style-type: none"> • \$936/month – yr. 1 • \$1,091/month – yr. 2 	<p>New funding of \$676K over biennium to cover increase in PEBB rates from \$976/month to \$1,018/month (2021 rate was below actual cost to utilize state reserves)</p> <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 	<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 	<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 	<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

	<p>must report (but not limited to):</p> <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>	<p>must report (but not limited to):</p> <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>	<p>must report (but not limited to):</p> <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>	<p>must report (but not limited to):</p> <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 4/26/2021

	WWU REQUEST	GOVERNOR	SENATE	HOUSE	CONFERENCE
1 2021-23 State Funds Base Budget - Carry Forward Level	\$185,567	\$185,567	\$185,567	\$185,567	\$185,567
2 2021-23 Tuition Revenue Base Budget - Carry Forward Level	\$165,376	\$165,376	\$165,376	\$165,376	\$165,376
3 Total State Funds and Tuition - Carry Forward Level	\$350,943	\$350,943	\$350,943	\$350,943	\$350,943
4 Central Services		(\$276)	(\$466)	(\$466)	(\$320)
5 Compensation - Cancellation of 2021 Wage Increases*		(\$3,638)	\$0	\$0	\$0
6 Compensation - Temporary Layoff & Other Savings		(\$5,998)	\$0	\$0	\$0
7 Compensation - Other Benefits		(\$264)	(\$171)	(\$535)	(\$171)
8 Advancing Inclusive Success	\$6,723	\$3,400	\$2,316	\$1,342	\$2,358
9 Bilingual Educator Programs				\$1,060	\$1,060
10 15% Near-General Fund Reduction**	(\$26,770)				
11 New Square Footage M&O	\$1,058	\$611	\$926		
12 College Affordability Backfill		\$1,055	\$1,258	\$1,258	\$1,258
13 Capital Project Operating Costs				\$926	\$926
14 Menstrual Products				\$80	\$40
15 Outdoor School Study		\$90		\$90	\$90
16 5227 Diversity, etc. in Higher Education			\$482		\$506
17 Law Enforcement Data			\$7		\$7
18 Veteran's Mental Health Counselor			\$96		\$96
19 Total Change in State Funds	(\$18,989)	(\$5,020)	\$4,448	\$3,755	\$5,850
20 2021-23 Net Change	(\$18,989)	(\$5,020)	\$4,448	\$3,755	\$5,850
21 Percentage Change of Funds to State Funds Base Budget	-10.2%	-2.7%	2.4%	2.0%	3.2%
22 Percentage Net Change to Total Base Budget	-5.4%	-1.4%	1.3%	1.1%	1.7%

*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)

Conference Budget - Updated 4/26/2021	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	(5,266)	(329)	(156)	(396)	(179)	(320)	(6,646)
Compensation	(638)	(523)	(172)	203	(262)	(171)	(1,563)
CAP Tuition Backfill	3,167	2,252	809	911	277	1,258	8,674
Bilingual Educator Programs						1,060	1,060
Capital Project Operating Costs	1,439	656		933		926	3,954
Diversity, etc./Higher Education	304	202	242	262	456	506	1,972
Ethnic Studies Program						1,016	1,016
Graduate Assistant Stipends						300	300
Law Enforcement Data				32		7	39
Menstrual Products	159	86	27	31	7	40	350
Outdoor School Study						90	90
Student Support Services						1,042	1,042
Veterans Mental Health Counselor	128	84	90	104	78	96	580
Adult Psychiatry Residencies	1,800						1,800
Air Quality Study	50						50
Alcohol and Drug Abuse Institute Ba	422						422
Applied Child and Adolescent Psych	250						250
Audio-Only Telemedicine	49						
Boater Safety Analysis	160						
Burke Museum Ed. Accessibility	200						
Cannabis Study Frameworks	100						
Center for Human Rights	410						
Child Psychiatry Residencies	640						
Climate Commitment Act	1,832						
Climate Risk Assessment	300						
Climate Science Education	600						
Community Care Coordinator	150						
Community Immersion Law Enforcement	45						
Computer Science and Engineering	4,000						
Env. Justice Task Force Recs	120						
Environmental Forensic Science Ctr	1,000						
Equity & Access in Higher Education	138						138
HBV Telehealth Training	30						30
Health System Transparency	736						736
Kelp Conservation & Recovery	300						300
Latino Center for Health	250						250
Math Improvement Pilot	160						160
Online Courses for SD staff	400						400
Paramedic Training Program	450						450
Public Service Oriented Programs	250						250
Restorative Justice Research	200						200
Review Recorded Covenants	250						250
School of Dentistry	2,000						2,000
School of Medicine-Spokane Building	2,291						2,291
State Forensic Anthropologist	286						286
UW Hospital Support	40,000						40,000
WA MESA	300						300
Alcohol and Drug Abuse Research Bac		281					

Aviation Biofuels Work Group		40					
Clean Transportation Fuel Standards		400					400
Climate Commitment Act		1,718					
Criminal Sentencing Task Force		175					
K-12 Education Governance Wkgrp		85					
Medical School Completion Funding		3,600					
Pollinator Health		445					
Solar Siting Pilot Project		500					500
Center for Inclusive Excellence			300				
Deep Lake Watershed Study			56				
Dual Credit Options			1,000				
Review Recorded Covenants			250				
Summer Bridge Program			220				
Bachelor in Computer Science				1,500			
Student Counseling Services				480			480
Student Teacher Facilitation				155			155
Criminal Sentencing Task Force					25		
Domestic Violence Work Group					60		
Drug Offender Sentencing					200		
Early Achievers					(11)		
Early Achievers: ECEAP Evaluation					41		
Equity & Access in Higher Education					137		
Foster Care and Adoption					74		
Juvenile Jurisdiction Until 25					12		
Juvenile Rehab Confinement					(12)		
Mental Health, Chemical Dependency					212		
MH/Substance Abuse and Nutrition					75		
Native Amer/Indigenous Prog Support					426		
Native Pathways Program Support					170		
Postsecondary Educ. and Internet					47		
Reentry Services					370		
Tribal Liaison					220		
Victim Sting Operations					90		
Wilderness Therapy Research Review					175		
WSIPP American Steel Requirement					150		
WSIPP Legal/Financial Obligations					200		
WSIPP Operating Support					202		
							-
							-
<i>GF-S Increase/Reduction</i>	<i>59,462</i>	<i>9,672</i>	<i>2,666</i>	<i>4,215</i>	<i>3,240</i>	<i>5,850</i>	<i>85,105</i>
Increase/Reduction as a Percent to GF-S	7.3%	1.8%	2.0%	3.0%	4.6%	3.2%	4.5%
Net Tuition Increase	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	59,462	9,672	2,666	4,215	3,240	5,850	85,105
Increase/Reduction as a Percent to GF-S and Tuition	2.7%	0.9%	1.0%	1.5%	2.2%	1.7%	2.0%

2021-23 Biennial State Appropriations Budget Comparison

Senate Budget - Updated 3/25/2021	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
2021-23 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	(5,655)	(1,182)	(373)	(627)	(343)	(466)	(8,646)
Compensation	(638)	(523)	(172)	203	(262)	(171)	(1,563)
Adult Psychiatry Residencies	1,804						1,804
Advancing Inclusive Success						2,316	
Air Quality Study	50						50
Alcohol and Drug Abuse Research Bac	422	281					703
Bachelor in Computer Science				1,500			1,500
Burke Museum Ed. Accessibility	200						200
Cannabis Study Frameworks	100						100
CAP Tuition Backfill	3,167	2,252	809	911	277	1,258	8,674
Capital Project Operating Costs	1,439	656		933		926	3,954
Center for Cultural Innovation				552			552
Center for Human Rights	410						410
Center for Inclusive Excellence			300				300
Child Psychiatry Residencies	640						640
Climate Commitment Act	1,744	1,718					3,462
Climate Risk Assessment	300						300
Climate Science Education	600						600
Deep Lake Watershed Study			56				56
Diversity, etc./Higher Education	304	202	218	242	444	482	1,892
Drug Offender Sentencing					200		
Dual Credit Options			1,000				1,000
Early Achievers					(11)		
Early Achievers: ECEAP Evaluation					41		
Env. Justice Task Force Recs	120						120
Environmental Forensic Science Ctr	1,000						1,000
Equity & Access in Higher Education	138				137		275
Faculty Mentoring Program				740			740
Foster Care and Adoption					74		
HBV Telehealth Training	30						30
Juvenile Jurisdiction Until 25					12		12
Juvenile Rehab Confinement					(12)		(12)
K-12 Education Governance Wkgrp		85					85
Kelp Conservation & Recovery	300						300
Law Enforcement Data				32		7	39
Math Improvement Pilot	700						700
Meat & Poultry Inspection		340					340
Medical School Completion Funding		3,600					3,600
Mental Health, Chemical Dependency					212		
MESA Native American Access to STEM	300						300
Native Amer/Indigenous Prog Support					832		
Native Pathways Program Support					170		
Paramedic Training Program	450						450
Pollinator Health		445					445
Reentry Services					370		
School of Dentistry	2,000						2,000
School of Medicine-Spokane Building	2,291						2,291
Soil Health Initiative		2,076					2,076

Solar Siting Pilot Project		500					500
State Forensic Anthropologist	286						286
Student Counseling Services				480			480
Student Teacher Facilitation				155			155
Summer Bridge Program			220				220
Transfer Between Agencies	8,000						8,000
Tribal Liaison					220		
UW BH Facility Maint. & Ops.	-						-
UW Hospital Support	40,000						40,000
Veterans Mental Health Counselor	128	84	90	104	78	96	580
Wilderness Therapy Research Review					175		
WSIPP Operating Support					202		202
							-
<i>GF-S Increase/Reduction</i>	<i>60,630</i>	<i>10,534</i>	<i>2,148</i>	<i>5,225</i>	<i>2,816</i>	<i>4,448</i>	<i>81,202</i>
Increase/Reduction as a Percent to GF-S	7.4%	1.9%	1.6%	3.7%	4.0%	2.4%	4.3%
Net Tuition Increase	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	60,630	10,534	2,148	5,225	2,816	4,448	81,202
Increase/Reduction as a Percent to GF-S and Tuition	2.79%	0.96%	0.83%	1.92%	1.95%	1.27%	1.89%

2021-23 Biennial State Appropriations Budget Comparison

House Budget - Updated 3/26/2021

	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
2021-23 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	(5,655)	(1,182)	(373)	(627)	(343)	(466)	(8,646)
Compensation	(1,777)	(1,478)	(420)	(59)	(430)	(535)	(4,699)
Bilingual Educator Programs						1,060	1,060
CAP Tuition Backfill	3,167	2,252	809	911	277	1,258	8,674
Capital Project Operating Costs	1,439	656		933		926	3,954
Graduate Assistant Stipends						300	300
Menstrual Products	318	172	54	62	14	80	700
Outdoor School Study						90	90
Student Support Services						1042	1,042
Adult Psychiatry Residencies	1,800						1,800
Child Psychiatry Residencies	640						640
Climate Risk Assessment	300						300
Climate Science Education	600						600
Community Care Coordinator	150						150
Community Immersion Law Enforcement	45						45
Computer Science and Engineering	6,000						6,000
Health System Transparency	736						736
Latino Center for Health	250						250
Online Courses for SD staff	400						400
Review Recorded Covenants	250						250
School of Dentistry	2,000						2,000
School of Medicine-Spokane Building	2,291						2,291
UW Hospital Support	40,000						40,000
WA MESA	300						300
Aviation Biofuels Work Group		40					
Clean Transportation Fuel Standards		400					
Criminal Sentencing Task Force		175					
Growth Mgmt & Salmon Recovery		131					
Medical School Completion Funding		3,600					3,600
Deep Lake Watershed Study			56				56
Dual Credit Options			1,000				1,000
Review Recorded Covenants			250				250
Summer Bridge Program			220				220
Student Counseling Services				960			
Criminal Sentencing Task Force					25		
Domestic Violence Work Group					60		
Drug Offender Sentencing					200		
Early Achievers					(11)		
Early Achievers: ECEAP Evaluation					41		
Foster Care and Adoption					74		
Juvenile Jurisdiction Until 25					12		
Juvenile Rehab Confinement					(12)		
Mental Health, Chemical Dependency					212		
MH/Substance Abuse and Nutrition					75		
Native Amer/Indigenous Prog Support					426		
Native Pathways Program Support					170		
Postsecondary Educ. and Internet					45		
Tribal Liaison					220		

Victim Sting Operations					90		
WSIPP Legal/Financial Obligations					200		
WSIPP Operating Support					201		
<i>GF-S Increase/Reduction</i>	<i>53,254</i>	<i>4,766</i>	<i>1,596</i>	<i>2,180</i>	<i>1,546</i>	<i>3,755</i>	<i>63,363</i>
Increase/Reduction as a Percent to GF-S	6.5%	0.9%	1.2%	1.6%	2.2%	2.0%	3.3%
Net Tuition Increase	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	53,254	4,766	1,596	2,180	1,546	3,755	63,363
Increase/Reduction as a Percent to GF-S and Tuition	2.5%	0.4%	0.6%	0.8%	1.1%	1.1%	1.5%

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
2021-23 Carry Forward Level Net Tuition	<u>1,351,529</u>	<u>540,086</u>	<u>123,763</u>	<u>132,425</u>	<u>73,816</u>	<u>165,376</u>	<u>2,386,995</u>
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>	<i>78,031</i>	<i>(23,779)</i>	<i>(3,921)</i>	<i>(2,933)</i>	<i>(2,066)</i>	<i>(5,020)</i>	<i>40,312</i>
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%