

	Governor's Budget	House Budget	Senate Budget
Tuition Increase	Per RCW 28B.15.067 (Section 2) tuition increases for resident undergraduates are capped at approximately 2.8% 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 2.8% 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 2.8% 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	Total \$198,988,000 (\$94.82M yr. 1 - \$104.17M yr. 2) <ul style="list-style-type: none"> \$3.35M in FY23 for the state's portion of funding 3.25% salary increases for all employees and one-time payments for Classified employees per the General Government CBA \$1.8M annual funding for WWU's Student Retention and Success decision package (WWU requested \$2.13M in FY23) \$794K annual funding, plus \$100K one-time funds in FY23, to fully fund conversion of WWU's RN-to-BSN program to state support and establishing a new Masters of Science in Nursing program \$1.2M in FY23 (\$639K recurring) to create an online cybersecurity certificate program, upgrade Cyber Range equipment and software, and invest in additional technical and research support \$911K additional funds in the biennium to address inflation on 	Total \$197,012,000 (\$94.73M yr. 1 - \$102.28M yr. 2) <ul style="list-style-type: none"> \$3.73M in FY23 for the state's portion of funding 3.25% salary increases for all employees and one-time payments for Classified employees per the General Government CBA. This includes \$568K specifically to recognize that the cost of implementing this level of salary increase exceeds WWU's anticipated increase in tuition revenue \$720K annual funding for specific positions within WWU's Student Retention and Success decision package (WWU requested \$2.13M in FY23) \$474K annual funding, plus \$100K one-time funds in FY23, to fully fund conversion of WWU's RN-to-BSN program to state support and establishing a new Masters of Science in Nursing program (this amount would fulfill WWU's decision package request) 	Total \$199,965,000 (\$94.85M yr. 1 - \$105.12M yr. 2) <ul style="list-style-type: none"> \$3.75M in FY23 for the state's portion of funding 3.25% salary increases for all employees and one-time payments for Classified employees per the General Government CBA. This includes \$966K specifically to recognize that the cost of implementing this level of salary increase exceeds WWU's anticipated increase in tuition revenue. \$1.8M annual funding for WWU's Student Retention and Success decision package (WWU requested \$2.13M in FY23) \$794K annual funding, plus \$100K one-time funds in FY23, to fully fund conversion of WWU's RN-to-BSN program to state support and establishing a new Masters of Science in Nursing program \$1.2M in FY23 (\$639K recurring) to create an online cybersecurity certificate program,

	<p>tuition backfill from prior years as part of the College Affordability Program</p> <ul style="list-style-type: none"> • \$400K in biennial funds to conduct a study on the non-driving population in Washington and the availability of transportation options available to them • Retroactive funding to support salary increases from 2014 for WWU's Everett Program employees was not funded; however, increases for 2023 were funded in WSU's operating budget to be paid to WWU through the existing agreement • WWU's Legal Services funding was increased by \$29,000 for the biennium through the State's Central Services model, however WWU's Legal Services budget request was not funded. 	<ul style="list-style-type: none"> • \$769K in FY23 to upgrade Cyber Range equipment and software, and invest in additional technical and research support • \$1.18M additional funds in the biennium to address inflation on tuition backfill from prior years as part of the College Affordability Program • Retroactive funding to support salary increases from 2014 for WWU's Everett Program employees was not funded; however, increases for 2023 were funded in WSU's operating budget to be paid to WWU through the existing agreement • One-time funding of \$30K is provided for a review of how existing homeowners' associations, condominium associations, associations of apartment owners, and common interest communities address accessory dwelling units. • \$66K in funding (\$24K ongoing) is provided to implement Second Substitute House Bill 1751 (hazing prevention), fulfilling WWU's fiscal note 	<p>upgrade Cyber Range equipment and software, and invest in additional technical and research support</p> <ul style="list-style-type: none"> • \$1.18M additional funds in the biennium to address inflation on tuition backfill from prior years as part of the College Affordability Program • \$87K in FY23 provided to implement the provisions of Senate Bill 5534 (verifiable credentials). • Retroactive funding to support salary increases from 2014 for WWU's Everett Program employees was not funded; however, increases for 2023 were funded in WSU's operating budget to be paid to WWU through the existing agreement • \$270K in the current biennium (\$146K in FY23) for additional Legal Services provided by the State Attorney General's Office
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. 	<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. 	<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.

Restrictions (cont.)		<ul style="list-style-type: none"> Student Support funding must be spent on specific positions in WWU's decision package as noted by House Chair (7 FTE plus goods and services for \$58K). 	<ul style="list-style-type: none"> Funding for WWU's Student Retention and Success decision package must be used to supplement, not supplant, other funding sources for student support.
Compensation Related	<ul style="list-style-type: none"> All employee groups – state support for 3.25% of general salary increases plus one-time payments as negotiated in the General Government agreement for classified staff Reduction in Pension and DRS Rate funding of \$761K over biennium 	<ul style="list-style-type: none"> All employee groups – state support for 3.25% of general salary increases plus one-time payments as negotiated in the General Government agreement for classified staff Reduced funding of \$123K over the biennium to reflect actuarially anticipated share of charges from the Department of Labor and Industries for workers' compensation benefits 	<ul style="list-style-type: none"> All employee groups – state support for 3.25% of general salary increases plus one-time payments as negotiated in the General Government agreement for classified staff Reduced funding of \$123K over the biennium to reflect actuarially anticipated share of charges from the Department of Labor and Industries for workers' compensation benefits
Health Insurance (per employee)	New funding of \$330K in FY23 to cover increase in PEBB rates from \$936/month to \$1,130/month	New funding of \$381K in FY23 to cover increase in PEBB rates from \$936/month to \$1,130/month	New funding of \$864K in FY23 to cover increase in PEBB rates from \$936/month to \$1,184/month and increase of \$91 to the Public Employees' Benefits Board rate
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 	<p>Must continue to demonstrate progress in computer science and engineering through reporting to ERDC as specified in current law budget.</p> <p>Additionally, a report must be submitted to the legislature by June 30, 2023, including an examination of the governing documents of these associations and communities to determine how accessory dwelling units are explicitly or implicitly restricted and what the overall impact is on the state's housing supply from such restrictions.</p>	<p>Must continue to demonstrate progress in computer science and engineering through reporting to ERDC as specified in current law budget.</p> <p>Additionally, regarding funding to expand the current cybersecurity certificate program as a standalone certificate at the Bellingham and Poulsbo campuses and online, a coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023 with a final report expected by December 1, 2024.</p>

	practices implemented each year ○ Number of students enrolled above the prior academic year		
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WESTERN WASHINGTON UNIVERSITY
COMPARISONS OF 2021-23 STATE APPROPRIATION RECOMMENDATIONS
2022 SUPPLEMENTAL BUDGET
(in thousands)

Updated 2/23/2022

	WWU REQUEST	GOVERNOR	SENATE	HOUSE	CONFERENCE
1 2021-23 State Funds Base Budget - Carry Forward Level	\$189,993	\$189,993	\$189,993	\$189,993	\$189,993
2 2021-23 Tuition Revenue Base Budget - Carry Forward Level	\$164,861	\$164,861	\$164,861	\$164,861	\$164,861
3 Total State Funds and Tuition - Carry Forward Level	\$354,854	\$354,854	\$354,854	\$354,854	\$354,854
4 Critical Compensation Adjustments	\$3,477	\$2,016	\$1,674	\$1,674	
5 Critical Compensation Adjustments - WFSE*	\$1,050	\$620	\$515	\$515	
6 Critical Compensation Adjustments - PSE*	\$1,212	\$715	\$594	\$594	
7 Student Retention and Success	\$2,128	\$1,800	\$1,800	\$720	
8 Cybersecurity Training Expansion*	\$1,208	\$1,208	\$1,208	\$769	
9 Addressing Nursing Workforce Needs	\$574	\$894	\$894	\$574	
10 WWU Legal Services	\$478	\$29	\$270	\$0	
11 Everett University Center Salaries (via WSU)	\$1,086	\$33	\$33	\$33	
12 Tenure Track Faculty Initiative	\$2,001	\$0	\$0	\$0	
13 Non-Driver Study	\$0	\$400	\$0	\$0	
14 Tuition Cap Backfill	\$0	\$911	\$1,183	\$1,183	
15 Benefits and Health Care Rate Increase	\$0	\$366	\$883	\$381	
16 Central Services	\$0	\$36	(\$102)	(\$55)	
17 Compensation Support	\$0	\$0	\$966	\$568	
18 Verifiable Credentials	\$0	\$0	\$87	\$0	
19 Accessory Dwelling Unit Review				\$30	
20 Hazing Prevention				\$66	
21 Total Change in State Funds	\$13,214	\$9,028	\$10,005	\$7,052	
22 Tuition Operating Fee Revenue Generated by Tuition Increases	\$0	\$0	\$0	\$0	
23 2021-23 Net Change (line 21 + line 22)	13,214	9,028	10,005	7,052	
24 Percentage Change of Funds to State Funds Base Budget (line 21 / line 1)	7.0%	4.8%	5.3%	3.7%	
25 Percentage Net Change to Total Base Budget (line 23/ line 3)	3.7%	2.5%	2.8%	2.0%	

*Item was requested to OFM after 2022 Supplemental Budget Request to State was formally submitted

2021-23 Biennial State Appropriations Budget Comparison
2022 Supplemental Session

Dollars in Thousands

Senate Budget - Updated 2/22/2022	UW	WSU	EWU	CWU	TESC	WWU	Total
2021-23 Carry Forward Level State Appropriations	905,172	563,860	139,184	144,145	74,024	189,993	2,016,378
20121-23 Carry Forward Level Net Tuition	1,340,799	536,083	123,438	128,035	73,502	164,861	2,366,718
2021-23 Carry Forward Level (State + Net Tuition)	2,245,971	1,099,943	262,622	272,180	147,526	354,854	4,383,096
Central Services (Including Legal Services)	269	(363)	(180)	(169)	(24)	(123)	(590)
Non-Rep General Wage Increase	7,797	6,035	1,135	1,336	731	1,674	18,708
Four-Year Higher Ed WFSE				252		594	846
Four-Year Higher Ed PSE	723	94		237	365	515	
UW SEIU 925	14						14
UW SEIU 1199	790						790
WSU Police Guild		31					31
Benefits and Health Care Rate Increase	2,950	2,363	626	646	456	883	7,924
Everett Compensation Funding-WWU		33					33
Agricultural Workers					62		62
Apprenticeships & Higher Ed	18	80	68				166
Arboretum Park Inventory	300						300
Bachelor in Cybersecurity			2,262				2,262
Bachelor of Science in Nursing			6,170				6,170
Behavioral Health Co-Response	277						277
Behavioral Health Support	102						102
Cannabis Revenue - Edu Materials	5						5
Cannabis Revenue - Research	53	37					90
CAP Tuition Backfill	2,978	2,117	760	857	260	1,183	8,155
Capital Project Operating Costs	607						607
Certificate Program Support					25		25
Clean Energy Battery Testbeds	2,000						2,000
Clean Energy Community Engagement	1,250						1,250
Commercial Fishing Gear Review		175					175
Compensation Support	5,456	1,511	306	325	158	966	8,722
Computer Science and Engineering	2,000						2,000
Corrections Programming					-		-
Custodial Interrogations					100		100
Cyber Range Poulsbo						769	769
Cybersecurity Certificate				333	454	439	1,226
Cybersecurity Courses				1,084			1,084
Cybersecurity Operations Program		2,056					2,056
Deep Lake Watershed Study			-				-
Dementia Friends Program	100						100
Dental Workforce Reporting	225						225
Diverse Faculty Cohort				880			880
Diversity in Clinical Trials	1,543						1,543
DOC Educ/Training Programs					600		600
Eagle Care			1,054				1,054
Environmental Forensic Science	232						232
Environmental Health Disparities					162		162
Equity and Access in Higher Ed					-		-
IHME - Spokane	800						800
Information Security Program		2,392					2,392
Instructional Design					120		120
Jump Start Program				143			143
Lab and Studio Support					320		320
Legal Financial Obligations					-		-
Masters in Cyber Operation			548				548
Masters in Nursing						461	461
Medical Careers	500	500					1,000

Instructional Design					120		120
Jump Start Program				143			143
Lab and Studio Support					320		320
Legal Financial Obligations					-		-
Masters in Cyber Operation			548				548
Masters in Nursing						461	461
Medical Careers	500	500					1,000
MH/Substance Abuse and Nutrition					-		-
Military Student Residency	15						15
Pharmacy BH Residency	505	341					846
Reentry Community Services					(69)		(69)
RN to Bachelors in Nursing						433	433
Stormwater Research		188					188
Student Support						1,800	1,800
Student Wellness/Mental Health					142		142
Underground Economy					116		116
Verifiable Credentials	107	62	14	79	150	87	499
Victim Sting Operations					-		-
Voting Rights	89						89
WA State Academy of Sciences		608					608
Water System Plans/Climate	116						116
Wildcat Academic Mentoring Program				293			293
Wilderness Therapy Research Review					-		-
WSIPP American Steel Requirement					-		-
<i>GF-S Increase/Reduction</i>	<i>31,821</i>	<i>18,260</i>	<i>12,763</i>	<i>6,296</i>	<i>4,128</i>	<i>9,681</i>	<i>81,015</i>
Increase/Reduction as a Percent to GF-S	3.5%	3.2%	9.2%	4.4%	5.6%	5.1%	4.0%
Net Tuition Increase	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	31,821	18,260	12,763	6,296	4,128	9,681	81,015
Increase/Reduction as a Percent to GF-S and Tuition	1.42%	1.66%	4.86%	2.31%	2.80%	2.73%	1.85%

**Central services funding was not readily available for all institutions and will be updated during the first week of March 2022.*

2021-23 Biennial State Appropriations Budget Comparison

2022 Supplemental Session

Dollars in Thousands

House Budget - Updated 2/22/2022*

	UW	WSU	EWU	CWU	TESC	WWU	Total
2021-23 Carry Forward Level State Appropriations	905,172	563,860	139,184	144,145	74,024	189,993	2,016,378
2021-23 Carry Forward Level Net Tuition	1,340,799	536,083	123,438	128,035	73,502	164,861	2,366,718
2021-23 Carry Forward Level (State + Net Tuition)	2,245,971	1,099,943	262,622	272,180	147,526	354,854	4,383,096
Central Services (Including Legal Services)	269	(363)	(180)	(169)	(24)	(123)	(590)
Everett Compensation Funding-WWU		33					33
Accessory Dwelling Unit Review						30	30
Burke Museum Remote Education Prgm	100						100
Business Certificate - Bothell	1,000						1,000
CAP Tuition Backfill	2,978	2,117	760	857	260	1,183	8,155
Capital Project Operating Costs	621						621
Clean Energy Battery Testbeds	2,000						2,000
Clean Energy Community Engagement	1250						1,250
Community Solar Projects		135					135
Compensation Support	2,098	1,162	218	325	158	568	4,529
Computer Science and Engineering	2,000						2,000
Criminal Sentencing Task Force		215			40		255
Culturally Responsive Mental Health	400						400
Cyber Range Poulsbo						769	769
Cybersecurity Courses				613			613
Deep Lake Watershed Study			-				-
Eagle Care			1,054				1,054
Energy Program		250					250
Environmental Health Disparities					162		162
Equity and Access in Higher Ed					-		-
Farm worker assessment					62		62
Growth Mgmt & Salmon Recovery		108					108
Hazing Prevention	121	121	43	20	27	66	398
Housing Voucher Program					-		-
Jump Start Program				143			143
Lab and Studio Support					196		196
Legal Financial Obligations					-		-
Masters in Cyber Operation			548				548
Masters in Nursing						461	461
Memory and Brain Wellness Center	100						100
MH/Substance Abuse and Nutrition					-		-
Nursing Education	1,242						1,242
Oral Health Workforce	225						225
Organophosphate Pesticides		500					500
Pharmacy BH Residency	505	341					846
Reentry Community Services					(69)		(69)
RN to Bachelors in Nursing						113	113
Sexual Assault Nurse Examiners		122					122
Startup Program	455						455
Student Support						720	720
Student Wellness/Mental Health					142		142
Training for Nurse Examiners	122						122
Transitional Kindergarten					125		125
Veterans & Military Suicide	16						16
Victim Sting Operations					-		-

WA State Academy of Sciences		608					608
Washington Park Arboretum Community	300						300
Wildcat Academic Mentoring Program				293			293
Wilderness Therapy Research Review					-		-
WSIPP American Steel Requirement					-		-
GF-S Increase/Reduction	15,802	5,349	2,443	2,082	1,079	3,787	30,542
Increase/Reduction as a Percent to GF-S	1.7%	0.9%	1.8%	1.4%	1.5%	2.0%	1.5%
Net Tuition Increase	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	15,802	5,349	2,443	2,082	1,079	3,787	30,542
Increase/Reduction as a Percent to GF-S and Tuition	0.7%	0.5%	0.9%	0.8%	0.7%	1.1%	0.7%

**Compensation and central services funding was not readily available for all institutions and will be updated during the first week of March 2022.*

2021-23 Biennial State Appropriations Budget Comparison

2022 Supplemental Session

(Dollars in Thousands)

Governor's Budget - Updated 12/17/2021

	UW	WSU	EWU	CWU	TESC	WWU	Total
2021-23 Carry Forward Level State Appropriations	905,172	563,860	139,184	144,145	74,024	189,993	2,016,378
2021-23 Carry Forward Level Net Tuition	1,340,799	536,083	123,438	128,035	73,502	164,861	2,366,718
2021-23 Carry Forward Level (State + Net Tuition)	2,245,971	1,099,943	262,622	272,180	147,526	354,854	4,383,096
Central Services (Including Legal Services)	943	148	(37)	23	72	65	1,214
Non-Rep General Wage Increase	9,522	7,173	1,353	1,574	836	2,016	22,474
Four-Year Higher Ed WFSE	904	112		279	418	620	2,333
Four-Year Higher Ed PSE				297		715	1,012
UW SEIU 925	979						979
UW SEIU 1199	17						17
WSU Police Guild		37					37
Benefits and Health Care Rate Increase	1,216	983	251	266	172	366	3,254
Addressing Nursing Workforce Needs						894	894
CAP Tuition Backfill	2,295	1,631	586	661	201	911	6,285
Cybersecurity Expansion		4,448	2,810	2,301	454	1,208	11,221
Non-Driver Study						400	400
Student Retention and Success						1,800	1,800
Milgard Hall at UW Tacoma	621						621
CSE Expansion	2,000						2,000
Pharmacy Behavioral Health	505						505
IHME - Spokane	800						800
Prepare Future Doctors	500	500					1,000
UW Clean Energy Battery Testbeds	3,500						3,500
Pharmacy - Behavioral Health		341					341
Everett Compensation Funding-WWU		33					33
Eagle Care			1,054				1,054
Diverse Faculty & Student Retention				1,760			1,760
Retention of Underserved Students				286			286
Wildcat Academic Mentoring Program				586			586
WSIPP Project-Specific Adjustments					195		195
Student Success During COVID					458		458
Certificate Program (Business Leadership and Administration, Environmental Solutions, or Psychology, Health and Wellness.					500		500
WSIPP Reentry Study					200		200
State Appropriations Increase/Reduction	23,802	15,406	6,017	8,033	3,506	8,995	65,759
Increase/Reduction as a Percent to State Appropriations	2.63%	2.73%	4.32%	5.57%	4.74%	4.73%	3.26%
Net Tuition Increase	-	-	-	-	-	-	-
State Appropriations Increase/Reduction with Tuition Increase	23,802	15,406	6,017	8,033	3,506	8,995	65,759
Increase/Reduction as a Percent to State Appropriations and Tuition	1.06%	1.40%	2.29%	2.95%	2.38%	2.53%	1.50%