

	Governor's Budget	Senate Budget	House Budget	Conference Budget	Enacted Budget
Tuition Increase	Per RCW 28B.15.067 (Section 3(b)) tuition increases are capped at approximately 2.4% annually (tied to average annual percentage growth rate in the median hourly wage for Washington for previous fourteen years). Per RCW 28B.15.069 (Section 2) fees are decoupled from tuition increases, but may not exceed 4% per year.	No change	No change	No change. The allowed tuition rate increase for FY21 will be determined after the Federal Bureau of Statistics produces wage growth information, expected in April.	The authorized resident undergraduate tuition rate increase for FY21 is no higher than 2.5%, as calculated by the Federal Bureau of Statistics and communicated by Office of Financial Management on April 8, 2020.
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	No Change from College Affordability Act of 2015
Appropriation & New Funding	Total \$180,893,000 (\$88.7M yr. 1 - \$92.2M yr. 2) – net change to 2019-21 biennial budget of \$223K (\$-28K in FY20 and \$251K in FY21) <ul style="list-style-type: none"> \$43K funding for benefits in 2021 (detailed below) \$16K increase to inflation on tuition backfill from prior years as part of the College Affordability Program in 2021 	Total \$181,556,000 (\$88.7M yr. 1 - \$92.86M yr. 2) – net change to 2019-21 biennial budget of \$886K (\$-28K in FY20 and \$914K in FY21) <ul style="list-style-type: none"> \$886K in funding to reduce tuition rates in Western's programs on the Peninsulas (per Amendment to budget bill passed 2/25/20) \$42K funding for implementation of SSB 6142, 	Total \$180,884,000 (\$88.7M yr. 1 - \$92.2M yr.2) – net change to 2019-21 biennial budget of \$214K (\$-28K in FY20 and \$242K in FY21) <ul style="list-style-type: none"> \$215K in funding provided for the development and expansion of American Sign Language education. \$41K in funding for implementation of Engrossed Substitute House 	Total \$182,085,000 (\$88.7M yr. 1 - \$93.4M yr. 2) – net change to 2019-21 biennial budget of \$1.42M (\$-30K in FY20 and \$1.45M in FY21) <ul style="list-style-type: none"> \$886K in funding to reduce tuition rates in Western's programs on the Peninsulas \$48K in funding provided for a licensed mental health counselor who has experience and training related to 	Total \$181,780,000 (\$88.7M yr. 1 - \$93.1M yr. 2) – net change to 2019-21 biennial budget of \$1.11M (\$-30K in FY20 and \$1.14M in FY21) <ul style="list-style-type: none"> \$886K in funding to reduce tuition rates in Western's programs on the Peninsulas \$87K in funding for implementation of Engrossed Substitute House Bill 2327, addressing sexual

	<ul style="list-style-type: none"> • \$164K increase for State Central Services to support One Washington (replacement of State’s accounting/ERP system) 	<p>creating a common application for WA institutions of higher education (WWU identified fiscal impact of \$87K in FY21)</p> <ul style="list-style-type: none"> • \$27K reduction in Central Services and \$31K reduction in Worker’s Compensation funding • \$16K funding for Tuition CAP backfill in FY21 	<p>Bill 2327, addressing sexual misconduct at postsecondary educational institutions (WWU identified fiscal impact of \$173K in FY21).</p> <ul style="list-style-type: none"> • \$27K reduction in Central Services and \$31K reduction in Worker’s Compensation funding • \$16K funding for Tuition CAP backfill in FY21 	<p>working with active members of the military or military veterans</p> <ul style="list-style-type: none"> • \$215K in funding provided for the development and expansion of American Sign Language education. • \$42K funding for implementation of SSB 6142, creating a common application for WA institutions of higher education (WWU identified fiscal impact of \$87K in FY21) • \$87K in funding for implementation of Engrossed Substitute House Bill 2327, addressing sexual misconduct at postsecondary educational institutions (WWU identified fiscal impact of \$173K in FY21). 	<p>misconduct at postsecondary educational institutions (WWU identified fiscal impact of \$173K in FY21).</p> <ul style="list-style-type: none"> • \$16K funding for Tuition CAP backfill in FY21 • Other new appropriation items from the Compromise budget (American Sign Language education, Higher Ed Common Application, and Veteran’s Mental Health Counselor funding) were vetoed by the Governor in light of the changing economic outlook brought by the COVID-19 outbreak.
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				<ul style="list-style-type: none"> \$16K funding for Tuition CAP backfill in FY21 	
Restrictions	No changes to previous restrictions	No changes to previous restrictions	No changes to previous restrictions	No changes to previous restrictions	No changes to previous restrictions
Compensation Related	PERS & TRS Plan 1 benefit increase of 1.5%, up to a maximum of \$22/month	No change	No change	Funding is provided for a 3% benefit increase for eligible plan 1 PERS & TRS members, up to a maximum of \$62.50/month, as provided for in EHB 1390	Funding is provided for a 3% benefit increase for eligible plan 1 PERS & TRS members, up to a maximum of \$62.50/month, as provided for in EHB 1390
Health Insurance (per employee)	Rate increase of \$4 per month in the second fiscal year	No change	No change	No change	No change
Performance	No changes to previous requirements	Must submit state-funded FTE student enrollment data to the education research and data center for the state-funded public higher education enrollment report by Nov. 1 of each year	Institutions of higher education must provide budget, expenditure, and revenue data on an annual basis to the education research and data center at the level described in the section below. Institutions must provide data for fiscal year 2020 by Oct. 1, 2020. No funds were provided to WWU in support of this requirement.	Institutions of higher education must provide budget, expenditure, and revenue data on an annual basis to the education research and data center at the level described in the section below. Institutions must provide data for fiscal year 2020 by Oct. 1, 2020. No funds were provided to WWU in support of this requirement.	Institutions of higher education must provide budget, expenditure, and revenue data on an annual basis to the education research and data center at the level described in the section below. However, the Oct. 1, 2020 deadline specified in the Compromise budget was vetoed by the Governor, with further instruction to be provided by the education research and data center. No funds were provided to WWU in support of this requirement.

<p>General Higher Education Sector</p>	<p>Governor’s proposed budget includes funding an estimated caseload adjustment for eligible students in fiscal year 2021, expending \$28M in GF-S funds into the Workforce Education Investment Account. This ensures the account is not in deficit within the current biennium. The budget bill specifies that OFM, fiscal committees of the legislature, and the workforce education investment accountability and oversight board shall collaborate on a solution to ensure the account remains solvent in future biennia.</p>	<p>Senate proposed budget includes One-time funding of \$23M into the Workforce Education Investment Account to ensure the account remains solvent for the 2019-21 biennium. It also includes a Washington College Grant caseload adjustment of \$14.8M for FY21.</p>	<p>House proposed budget includes a \$42.3M transfer from GF-S to the Workforce Education Investment Account to address a revenue shortfall in the current biennium. Funding supports the expansion of the income eligibility of the Washington College Grant to 100% of median family income in the 2020-21 academic year.</p> <p>For FY21, funding is provided to the education research and data center to expand its higher education finance report on the education research and data center web site to include budget, expenditure, and revenue data for institutions of higher education. The budget, expenditure, and revenue data must be by fund for each institution and for all appropriated, nonappropriated, and nonallotted funds, including the source and use of tuition and fee revenue. Expenditure data must include program and activity information.</p>	<p>Compromise budget includes \$42.3M transferred from GF-S into the Workforce Education Investment Account to ensure the account remains solvent for the 2019-21 biennium, and \$14.8 from the Workforce Education Investment Account for caseload adjustments based on the February 2020 forecast.</p> <p>For FY21, funding is provided to the education research and data center to expand its higher education finance report on the education research and data center web site to include budget, expenditure, and revenue data for institutions of higher education. The budget, expenditure, and revenue data must be by fund for each institution and for all appropriated, nonappropriated, and nonallotted funds, including the source and use of tuition and fee revenue. Expenditure data must include program and activity information. Revenue data must include source of funds.</p>	<p>The \$42.3M transfer from GF-S to the Workforce Education Investment Account included in the Compromise budget was vetoed by the Governor, leaving a budget shortfall for the current biennium that will need to be addressed by the Legislature.</p>
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			Revenue data must include source of funds.		
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WESTERN WASHINGTON UNIVERSITY
COMPARISONS OF
2020 Supplemental NEW STATE APPROPRIATION RECOMMENDATIONS
(in thousands)

Updated 4/7/2020

	WWU REQUEST	GOVERNOR	SENATE	HOUSE	CONFERENCE	ENACTED
1 2019-21 State Funds Base Budget - Carry Forward Level	\$175,427	\$175,427	\$175,427	\$175,427	\$175,427	\$175,427
2 2019-21 Tuition Revenue Base Budget - Carry Forward Level	\$162,469	\$162,469	\$162,469	\$162,469	\$162,469	\$162,469
3 Total State Funds and Tuition - Carry Forward Level	\$337,896	\$337,896	\$337,896	\$337,896	\$337,896	\$337,896
4 Western on the Peninsulas*	\$2,545	\$0	\$886	\$0	\$886	\$886
5 IT Professional Structure	\$672	\$0	\$0	\$0	\$0	\$0
6 Impacts from L&I Overtime Rule Change	\$538	\$0	\$0	\$0	\$0	\$0
7 Central Services	\$0	\$164	(\$27)	(\$27)	\$138	\$138
8 Benefits	\$0	\$43	(\$31)	(\$31)	(\$17)	(\$17)
9 CAP Tuition Backfill	\$0	\$16	\$16	\$16	\$16	\$16
10 Higher Ed. Common Application	\$0	\$0	\$42	\$0	\$42	\$0
11 Addressing Sexual Misconduct	\$0	\$0	\$0	\$41	\$87	\$87
12 Veterans Mental Health Counselor	\$0	\$0	\$0	\$0	\$48	\$0
13 American Sign Language Development	\$0	\$0	\$0	\$215	\$215	\$0
14 Total Change in State Funds	\$3,755	\$223	\$886	\$214	\$1,415	\$1,110
15 2019-21 Net Change	\$3,755	\$223	\$886	\$214	\$1,415	\$1,110
16 Percentage Change of Funds to State Funds Base Budget	2.1%	0.1%	0.5%	0.1%	0.8%	0.6%
17 Percentage Net Change to Total Base Budget	1.1%	0.1%	0.3%	0.1%	0.4%	0.3%

* Funding level for WotP in Senate proposal per Amendment 6168-PS AMS WM ALIS 126 passed 2/25

Carry Forward Level funding is funding levels as of February 2020

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

2020 Supplemental State Appropriations Budget Comparison Continued - (Dollars in Thousands)

Enacted Budget - Updated 4/7/2020	UW	WSU	EWU	CWU	TESC	WWU	Total
2019-20 Carry Forward Level GF-S	733,826	487,695	129,019	130,059	65,601	175,427	1,721,627
2019-20 Carry Forward Level Net Tuition	1,350,626	522,978	121,830	131,764	72,492	162,496	2,362,186
2019-20 Carry Forward Level (GF-S + Net Tuition)	2,084,452	1,010,673	250,849	261,823	138,093	337,923	4,083,813
Central Services	981	381	65	104	54	138	1,723
Benefits	110	346	42	(2)	(31)	(17)	448
CAP Tuition Backfill	41	29	10	12	4	16	112
Addressing Sexual Misconduct	364	130	73	53	86	87	793
WWU on the Peninsulas						886	886
Statutory Minimum Wage	3						3
Biorefinery Study	(100)						(100)
Capital Project Operating Cost				29			29
Contracting Changes	135						135
DCYF Resource Assessment Centers					119		119
Dually Involved Females					61		61
Early Achievers					52		52
Early Achievers: ECEAP Evaluation					152		152
Extended Foster Care Transitions					20		20
Foster Care and Adoption					74		74
IT Reclassification					221		221
Mental Health, Chemical Dependency					(6)		(6)
Telemedicine Training	60						60
Traffic Stop Study		25					25
Training for Nurse Examiners	300						300
Truancy					7		7
Utility Costs			323				323
UW DECOD Clinic Funding Transfer	(500)						(500)
WSIPP Data Manager					54		54
WSIPP Operating Support					415		415
	UW	WSU	EWU	CWU	TESC	WWU	Total
<i>GF-S Increase/Reduction</i>	1,394	911	513	196	1,282	1,110	5,406
Increase/Reduction as a Percent to GF-S	0.2%	0.2%	0.4%	0.2%	2.0%	0.6%	0.3%
Net Tuition Increase	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	1,394	911	513	196	1,282	1,110	5,406
Increase/Reduction as a Percent to GF-S and Tuition	0.1%	0.1%	0.2%	0.1%	0.9%	0.3%	0.1%

2020 Supplemental State Appropriations Budget Comparison Continued - (Dollars in Thousands)

Conference Budget - Updated 3/12/2020	UW	WSU	EWU	CWU	TESC	WWU	Total
2019-20 Carry Forward Level GF-S	733,826	487,695	129,019	130,059	65,601	175,427	1,721,627
2019-20 Carry Forward Level Net Tuition	1,350,626	522,978	121,830	131,764	72,492	162,496	2,362,186
2019-20 Carry Forward Level (GF-S + Net Tuition)	2,084,452	1,010,673	250,849	261,823	138,093	337,923	4,083,813
Central Services	981	381	65	104	54	138	1,723
Benefits	110	346	42	(2)	(31)	(17)	448
CAP Tuition Backfill	41	29	10	12	4	16	112
Higher Ed. Common Application	320	299	88	254		42	1,003
Addressing Sexual Misconduct	364	130	73	53	86	87	793
American Sign Language Development			200			215	415
Veterans Mental Health Counselor	64	42	45	52	39	48	290
WWU on the Peninsulas						886	886
Air Quality Study	50						50
Statutory Minimum Wage	3						3
Biorefinery Study	(100)						(100)
Burke Museum Ed. Accessibility	100						100
Cannabis Study Frameworks	100						100
Capital Project Operating Cost				29			29
Center for Human Rights	205						205
Community Solar Projects		268					268
Contracting Changes	135						135
DCYF Resource Assessment Centers					119		119
Death with Dignity Act Study	232						232
Domestic Violence Lit Review					40		40
Dually Involved Females					61		61
Early Achievers					52		52
Early Achievers: ECEAP Evaluation					152		152
Extended Foster Care Transitions					20		20
Foster Care and Adoption					74		74
IT Reclassification					221		221
Mental Health, Chemical Dependency					(6)		(6)
MESA Expansion - Yakima	135						135
MESA Expansion Everett		135					135
Paramedic Training Program	450						450
Pesticide, Chlorpyrifos		280					280
Photovoltaic Modules Study		32					32
Ruckelshaus District Energy Study		128					128
Sign Language Interpreter Program				135			135
Soil Health Initiative		788					788
Solar Siting Pilot Project		500					500
Special Purpose District Study	125						125
State Forensic Anthropologist	143						143
Student Teacher Facilitation				155			155
Telemedicine Training	60						60
Traffic Stop Study		25					25
Training for Nurse Examiners	300						300
Truancy					7		7
Utility Costs			323				323
UW DECOD Clinic Funding Transfer	(500)						(500)
WSIPP Data Manager					54		54
WSIPP Operating Support					415		415
WSIPP Transitional Kindergarten					20		20
WSIPP Voter Registration Study					50		50

Young Voters					9		9
	UW	WSU	EWU	CWU	TESC	WWU	Total
<i>GF-S Increase/Reduction</i>	3,318	3,383	846	792	1,440	1,415	11,194
Increase/Reduction as a Percent to GF-S	0.5%	0.7%	0.7%	0.6%	2.2%	0.8%	0.7%
Net Tuition Increase	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	3,318	3,383	846	792	1,440	1,415	11,194
Increase/Reduction as a Percent to GF-S and Tuition	0.2%	0.3%	0.3%	0.3%	1.0%	0.4%	0.3%

2020 Supplemental State Appropriations Budget Comparison Continued - (Dollars in Thousands)

Senate Budget - Updated 2/26/2020

	UW	WSU	EWU	CWU	TESC	WWU	Total
2019-20 Carry Forward Level GF-S	733,826	487,695	129,019	130,059	65,601	175,427	1,721,627
2019-20 Carry Forward Level Net Tuition	1,350,626	522,978	121,830	131,764	72,492	162,496	2,362,186
2019-20 Carry Forward Level (GF-S + Net Tuition)	2,084,452	1,010,673	250,849	261,823	138,093	337,923	4,083,813
Central Services	(430)	(185)	(66)	(37)	(5)	(27)	(750)
Benefits	73	302	31	(19)	(39)	(31)	317
CAP Tuition Backfill	41	29	10	12	4	16	112
Higher Ed. Common Application	320	299	88	254		42	1,003
WWU on the Peninsulas						886	886
Soil Health Initiative		788					788
Statutory Minimum Wage	3						3
Biorefinery Study	(100)						(100)
Center for Human Rights	205						205
Paramedic Training Program	450						450
Sustainable Harvest Review	200						200
Telemedicine Training	60						60
Washington MESA	135						135
UW DECOD Clinic Funding Transfer	(500)						(500)
Utility Costs			323				323
Police Compensation				141			141
Capital Project Operating Cost				47			47
IT Reclassification					221		221
DCYF Resource Assessment Centers					119		119
Dually Involved Females					61		61
Early Achievers					52		52
Early Achievers: ECEAP Evaluation					152		152
Extended Foster Care Transitions					20		20
Foster Care and Adoption					74		74
Mental Health, Chemical Dependency					(6)		(6)
Peer-Reviewed Journal Access					114		114
Postacute Care					172		172
Reentry Services					263		263
Truancy					7		7
WSIPP Data Manager					54		54
WSIPP Operating Support					415		415
WSIPP Special Education Study					400		400
Young Voters					9		9
<i>GF-S Increase/Reduction</i>	457	1,233	386	398	2,087	886	5,447
Increase/Reduction as a Percent to GF-S	0.1%	0.3%	0.3%	0.3%	3.2%	0.5%	0.3%
Net Tuition Increase	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	457	1,233	386	398	2,087	886	5,447
Increase/Reduction as a Percent to GF-S and Tuition	0.02%	0.12%	0.15%	0.15%	1.51%	0.26%	0.13%

2020 Supplemental State Appropriations Budget Comparison Continued - (Dollars in Thousands)

House Budget - Updated 2/24/2020	UW	WSU	EWU	CWU	TESC	WWU	Total
2019-21 Maintenance Level GF-S	769,137	507,448	133,469	133,664	68,926	180,670	1,793,314
2019-21 Maintenance Level Net Tuition	<u>1,350,626</u>	<u>522,978</u>	<u>121,830</u>	<u>131,764</u>	<u>72,492</u>	<u>162,469</u>	<u>2,362,159</u>
2019-21 Maintenance Level (GF-S + Net Tuition)	2,119,763	1,030,426	255,299	265,428	141,418	343,139	4,155,473
Central Services	(430)	(185)	(66)	(37)	(5)	(27)	(750)
Benefits	73	302	31	(19)	(39)	(31)	317
CAP Tuition Backfill	41	29	10	12	4	16	112
Addressing Sexual Misconduct	562	149	32	36	15	41	835
American Sign Language Program Exp			200				200
American Sign Language Development						215	215
Sign Language Interpreter Program				135			135
Student Teacher Facilitation				155			155
IT Reclassification					221		221
DCYF Resource Assessment Centers					119		119
Domestic Violence Lit Review					40		40
Dually Involved Females					61		61
Early Achievers					52		52
Early Achievers: ECEAP Evaluation					152		152
Extended Foster Care Transitions					20		20
Foster Care and Adoption					74		74
Mental Health, Chemical Dependency					(6)		(6)
Truancy					7		7
WSIPP Data Manager					54		54
WSIPP Operating Support					550		550
WSIPP Special Education Study					400		400
WSIPP Transitional Kindergarten					200		200
WSIPP Voter Registration Study					50		50
Statutory Minimum Wage	3						3
Air Quality Study	50						50
Cannabis Study Frameworks	100						100
Contracting Changes	135						135
Death with Dignity Act Study	134						134
MESA Expansion - Yakima	135						135
Ruckelshaus District Energy Study	128						128
Special Purpose District Study	125						125
Training for Nurse Examiners	300						300
UW DECOD Clinic Funding Transfer	(500)						(500)
Community Solar Projects		268					268
Domestic Violence Risk Assessment		50					50
MESA Expansion Everett		135					135
Photovoltaic Modules Study		32					32
Traffic Stop Study		25					25
Utility Costs			323				323
<i>GF-S Increase/Reduction</i>	856	805	530	282	1,969	214	4,656
Increase/Reduction as a Percent to GF-S	0.1%	0.2%	0.4%	0.2%	2.9%	0.1%	0.3%
Net Tuition Increase	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	856	805	530	282	1,969	214	4,656
Increase/Reduction as a Percent to GF-S and Tuition	0.0%	0.1%	0.2%	0.1%	1.4%	0.1%	0.1%

2020 Supplemental State Appropriations Budget Comparison (Dollars in Thousands)

Governor's Budget - Updated 12/19/2019

	UW	WSU	EWU	CWU	TESC	WWU	Total
2019-21 Carry Forward Level GF-S	733,826	487,695	129,019	130,059	65,601	180,670	1,726,870
2019-21 Carry Forward Level Net Tuition	<u>1,350,626</u>	<u>522,978</u>	<u>121,830</u>	<u>131,764</u>	<u>72,492</u>	<u>162,469</u>	<u>2,362,159</u>
2019-21 Carry Forward Level (GF-S + Net Tuition)	2,084,452	1,010,673	250,849	261,823	138,093	343,139	4,089,029
Central Services	1,575	887	138	134	34	164	2,932
Benefits	113	114	26	38	15	43	349
CAP Tuition Backfill	41	29	10	12	4	16	112
Campus Security Enhancement				47			47
Teacher Shortage				155			155
Police Compensation				141			141
Unexpected Utility Costs			323				323
Statutory Minimum Wage	3						3
UW DECOD Clinic Funding Transfer	(500)						(500)
Community Solar		237					237
IT Reclassification					221		221
Special Education Study					400		400
WSIPP - Project Specific Adjustment					533		533
WSIPP Core Operating Budget					364		364
<i>GF-S Increase/Reduction</i>	<i>1,232</i>	<i>1,267</i>	<i>497</i>	<i>527</i>	<i>1,571</i>	<i>223</i>	<i>5,317</i>
Increase/Reduction as a Percent to GF-S	0.17%	0.26%	0.39%	0.41%	2.39%	0.12%	0.31%
Net Tuition Increase	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	1,232	1,267	497	527	1,571	223	5,317
Increase/Reduction as a Percent to GF-S and Tuition	0.06%	0.13%	0.20%	0.20%	1.14%	0.06%	0.13%