

2017-19 State Appropriations Budget Comparison
(Dollars in Thousands)

Conference Budget

	UW	WSU	EWU	CWU	TESC	WWU	SBCTC's	Total
2017-19 Carry Forward Level GF-S	665,376	446,220	112,854	114,235	55,390	147,501	1,394,390	2,935,966
2015-17 Carry Forward Level Net Tuition	<u>1,279,021</u>	<u>450,732</u>	<u>105,509</u>	<u>109,566</u>	<u>60,001</u>	<u>139,955</u>	<u>675,660</u>	<u>2,820,444</u>
2015-17 Carry Forward Level (GF-S + Net Tuition)	1,944,397	896,952	218,363	223,801	115,391	287,456	2,070,050	5,756,410
Local Assessments	-	-	-	-	-	-	465	-
Lease Adjustments	-	-	-	-	-	-	112	-
Operating Costs/Exist Capital Proj	2,339	1,582	-	150	160	1,078	3,718	9,027
Inflation-Tuition Backfill	3,624	1,262	503	778	168	1,320	2,536	10,191
College Bound	-	-	-	-	162	-	-	-
Early Start Act	-	-	-	-	2	-	-	-
Central Services	941	203	143	165	22	218	(2,102)	(410)
Workers Comp	558	(44)	(97)	74	34	125	187	837
Self Insurance Liability Premium	-	(235)	65	(6)	(17)	(12)	19	(186)
Pension Rate DRS Changes	1,777	1,186	333	359	192	481	4,370	8,698
I-732 COLA	-	-	-	-	-	-	28,619	28,619
Adjustment for Double Count	-	-	-	-	-	-	(25,599)	(25,599)
Extended Foster Care Transistions	-	-	-	-	98	-	-	98
Cost of Course Materials	-	-	-	-	-	-	83	83
Education Loan Information	-	-	-	-	-	-	100	100
Financial Literacy Seminars	-	-	-	-	-	-	370	370
Covington Higher Ed	-	-	-	-	-	-	300	300
Unmanned Aircraft System Program	-	-	-	-	-	-	300	300
Youth Development Program	-	-	-	-	-	-	120	120
Foster Care Adoption	-	-	-	-	38	-	-	38
Elk Hoof Disease	-	1,520	-	-	-	-	-	1,520
Reduce Access to Lethal Means	85	-	-	-	-	-	-	85
WPEA Agreement	-	-	-	-	-	-	4,860	4,860
WFSE Comp	6,635	-	-	-	-	-	-	6,635
Teamsters - Police Comp	369	-	-	-	-	-	-	369
SEUI Comp	9,706	-	-	-	-	-	-	9,706
WFSE Police Mgmt Comp	129	-	-	-	-	-	-	129
Collective Bargaining - Police	-	228	-	-	-	-	-	228
Collective Bargaining - PSE	-	106	66	168	-	661	-	1,001
Collective Bargaining - WFSE	-	122	1,132	149	771	893	4,057	7,124
Regenerative Medicine Inst	4,500	-	-	-	-	-	-	4,500
WWAMI Spokane Continuation	5,000	-	-	-	-	-	-	5,000
Air Quality Study	250	-	-	-	-	-	-	250
Doorstep Project	1,000	-	-	-	-	-	-	1,000
State Public Employee Benefits Rate	1,920	2,258	395	695	158	639	8,693	14,758
State Represented Employee Benefits Rate	570	116	240	105	132	293	2,441	3,897
Non-Represented General Wage Increase	13,096	12,455	2,193	3,308	1,241	3,520	32,966	68,779
I-1433 Min Wage	151	681	814	1,236	440	60	918	4,300
Student Success	-	-	-	-	-	1,000	-	1,000
Non-Rep Targeted Pay Increases	2	88	-	8	-	-	10	108
Non-Rep Minimum Wage Starting Wage	-	60	6	-	-	-	186	252
Paraeducator Specialty Cert	-	-	-	-	62	-	163	225
Guided Pathways	-	-	-	-	-	-	3,000	3,000
Expand MESA Sites	-	-	-	-	-	-	1,500	1,500
National Board Meta-Analysis	-	-	-	-	115	-	-	115
WSIPP Mental Health Study	-	-	-	-	51	-	-	51
I-BEST	-	-	-	-	-	-	1,500	1,500
Mgmt Reduction	-	-	-	-	-	-	(1)	(1)
Growth Mgmt Study	-	600	-	-	-	-	-	600
Children's Mental Health	-	606	-	-	-	-	-	606
Medical Student Education	-	10,000	-	-	-	-	-	10,000
Military Partnership Study	45	-	-	-	-	-	-	45
STEM Enrollment	2,000	-	-	-	-	-	-	2,000
Spinal Cord Research	800	-	-	-	-	-	-	800
Special Olympics	3,200	-	-	-	-	-	-	3,200
Waiver Less Tuition	(2,588)	(1,632)	-	-	-	-	-	(4,220)
Volk Study	140	-	-	-	-	-	-	140
GF-S Increase/Reduction	56,249	31,162	5,793	7,189	3,829	10,276	73,314	187,648
Increase/Reduction as a Percent to GF-S	8.5%	7.0%	5.1%	6.3%	6.9%	7.0%	5.3%	6.4%
Net Tuition Increase	-	-	-	-	-	-	-	-
GF-S Increase/Reduction with Tuition Increase	56,249	31,162	5,793	7,189	3,829	10,276	73,314	187,648
Increase/Reduction as a Percent to GF-S and Tuition	2.9%	3.5%	2.7%	3.2%	3.3%	3.6%	3.5%	3.3%

Note: WWU received funds to cover certificate of participation payments for the Carver Academic Facility. These funds have intentionally been removed from this presentation.