

WESTERN WASHINGTON UNIVERSITY
COMPARISONS OF
2017-19 STATE APPROPRIATION RECOMMENDATIONS
(in thousands)

June 30, 2017 UPDATE

| <i>Tuition Increases per Academic Year</i> | WWU REQUEST 0% + 0% | GOVERNOR 0% + 0% | SENATE 2.2% + 2.0% | HOUSE 0% + 0% | CONFERENCE 2.2% + 2.0 |
|---|------------------------|---------------------|-----------------------|------------------|--------------------------|
| 1 2017-19 State Funds Base Budget-Carry Forward Level | \$147,501 | \$147,501 | \$147,501 | \$147,501 | \$147,501 |
| 2 2017-19 Tuition Revenue Base Budget - Carry Forward Level | \$139,955 | \$139,955 | \$139,955 | \$139,955 | \$139,955 |
| 3 Total State Funds and Tuition - Carry Forward Level | \$287,456 | \$287,456 | \$287,456 | \$287,456 | \$287,456 |
| 4 Critical Compensation Adjustments | \$14,871 | \$0 | \$0 | \$0 | \$0 |
| 5 Competitive Compensation:WFSE | \$1,034 | \$893 | \$0 | \$893 | \$893 |
| 6 Competitive Compensation:PSE | \$651 | \$661 | \$0 | \$661 | \$661 |
| 7 Non-Represented Gen Wage Increase | \$0 | \$0 | \$0 | \$0 | \$3,520 |
| 8 Student Success and Achievement | \$3,387 | \$3,600 | \$0 | \$2,360 | \$1,000 |
| 9 Equity, Inclusion, and Diversity | \$2,393 | \$0 | \$0 | \$0 | \$0 |
| 10 Increasing STEM Capacity | \$2,688 | \$0 | \$0 | \$0 | \$0 |
| 11 Resident Undergraduate/STEM Enrollment | \$0 | \$0 | \$2,258 | \$0 | \$0 |
| 12 Increasing the Number of Teachers in WA State | \$6,430 | \$0 | \$0 | \$0 | \$0 |
| 13 Decrease in NGF-S (Assumed Corresponding Cut in Waviers) | \$0 | \$0 | (\$1,320) | \$0 | \$0 |
| 14 Central Services | \$0 | \$125 | \$572 | \$572 | \$812 |
| 15 FT TT Faculty Match | \$0 | \$0 | \$0 | \$200 | \$0 |
| 16 Gold Star Families | \$0 | \$0 | \$0 | \$70 | \$0 |
| 17 State Public Employees Benefit Rate Change | \$0 | \$1,517 | \$0 | \$1,517 | \$639 |
| 18 State Represented Employee Benefit Rate Change | \$0 | \$695 | \$0 | \$695 | \$293 |
| 19 Increase for New Square Footage | \$1,762 | \$1,078 | \$1,078 | \$0 | \$1,078 |
| 20 Veterans Mental Health Services | \$0 | \$0 | \$76 | \$0 | \$0 |
| 21 Request for Inflationary Adjustments | \$331 | \$0 | \$0 | \$0 | \$0 |
| 22 I-1433 Min Wage Initiatives | \$0 | \$60 | \$0 | \$60 | \$60 |
| 23 Campus Compact | | | | \$500 | \$0 |
| 24 Tuition Backfill - Inflation Adjustment | \$0 | \$704 | \$1,320 | \$1,320 | \$1,320 |
| 25 Tuition Backfill - Keep Res UG Operating Fee Flat for 2017-19 | \$0 | \$4,000 | \$0 | \$3,960 | \$0 |
| 26 Total Change in State Funds | \$33,547 | \$13,333 | \$3,984 | \$12,808 | \$10,276 |
| 27 Tuition Operating Fee Revenue Generated by Tuition Increases | \$0 | \$0 | \$3,886 | \$0 | \$3,886 |
| 28 2017-19 Net Change (line 26+ line 27) | \$33,547 | \$13,333 | \$7,870 | \$12,808 | \$14,162 |
| 29 Percentage Change of Funds to State Funds Base Budget (line 26 / line 1) | 22.7% | 9.0% | 2.7% | 8.7% | 7.0% |
| 30 Percentage Net Change to Total Base Budget (line 28/ line 3) | 11.7% | 4.6% | 2.7% | 4.5% | 4.9% |

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