<table>
<thead>
<tr>
<th>Item</th>
<th>WWU REQUEST</th>
<th>GOVERNOR</th>
<th>SENATE</th>
<th>HOUSE</th>
<th>CONFERENCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 2019-21 State Funds Base Budget-Carry Forward Level</td>
<td>$164,730</td>
<td>$164,730</td>
<td>$164,730</td>
<td>$164,730</td>
<td>$164,730</td>
</tr>
<tr>
<td>2 2019-21 Tuition Revenue Base Budget - Carry Forward Level</td>
<td>$154,762</td>
<td>$154,762</td>
<td>$154,762</td>
<td>$154,762</td>
<td>$154,762</td>
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<tr>
<td>3 Total State Funds and Tuition - Carry Forward Level</td>
<td>$319,492</td>
<td>$319,492</td>
<td>$319,492</td>
<td>$319,492</td>
<td>$319,492</td>
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<tr>
<td>4 Critical Compensation Adjustments</td>
<td>$11,981</td>
<td>$4,148</td>
<td></td>
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<tr>
<td>5 Competitive Compensation:WFSE</td>
<td>$1,607</td>
<td>$904</td>
<td></td>
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<tr>
<td>6 Competitive Compensation:PSE</td>
<td>$2,127</td>
<td>$1,222</td>
<td></td>
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<td></td>
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<tr>
<td>7 Critical IT Infrastructure Upgrades</td>
<td>$5,900</td>
<td></td>
<td></td>
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<tr>
<td>8 Expanding Prehealthcare Capacity</td>
<td>$4,901</td>
<td></td>
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<tr>
<td>9 Energy Science and Technology Bachelor of Science Degree</td>
<td>$1,628</td>
<td></td>
<td></td>
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<tr>
<td>10 Electrical Engineering Expansion</td>
<td>$1,120</td>
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<tr>
<td>11 Enhancing Career-Connected Learning</td>
<td>$2,245</td>
<td>$278</td>
<td></td>
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<tr>
<td>12 Increasing the Number of Teachers in Washington State</td>
<td>$4,763</td>
<td></td>
<td></td>
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<tr>
<td>13 Increase for New Square Footage</td>
<td>$775</td>
<td>$461</td>
<td></td>
<td></td>
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<tr>
<td>14 Utility Cost Inflation</td>
<td>$345</td>
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<tr>
<td>15 Facilities Goods/Services Inflation</td>
<td>$203</td>
<td></td>
<td></td>
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<tr>
<td>16 Enhancements/Student Support</td>
<td>$0</td>
<td>$3,126</td>
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<tr>
<td>17 Foundational Support</td>
<td></td>
<td></td>
<td>$2,400</td>
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<tr>
<td>18 Tuition Backfill - Inflation Adjustment</td>
<td></td>
<td></td>
<td>$1,098</td>
<td></td>
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<tr>
<td>19 Total Change in State Funds</td>
<td>$37,594</td>
<td>$13,637</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>20 Tuition Operating Fee Revenue Generated by Tuition Increases</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>21 2019-21 Net Change (line 19+ line 20)</td>
<td>$37,594</td>
<td>$13,637</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>22 Percentage Change of Funds to State Funds Base Budget (line 19 / line 1)</td>
<td>22.8%</td>
<td>8.3%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>23 Percentage Net Change to Total Base Budget (line 21/ line 3)</td>
<td>11.8%</td>
<td>4.3%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Governor’s Budget</strong></td>
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<tr>
<td>-----------------------</td>
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<tr>
<td><strong>Tuition Increase</strong></td>
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</tbody>
</table>
| Per **RCW 28B.15.067** (Section 3(b)) tuition increases are now capped at approximately 2% annually.  
Per **RCW 28B.15.069** (Section 2) fees are decoupled from tuition increases, but may not exceed 4% per year. |
| **Tuition Authority**  |
| No Change from College Affordability Act of 2015 |
| **Appropriation & New Funding** | **Total $181,712,000** ($89.27M yr. 1 - $92.44M yr. 2) |
| • $6.27M funding for compensation (detailed below)  
• $3.13M provided for academic program enhancements, student support services, and other key university priorities generally  
• $2.40M provided for foundational support to the institution as a whole intended to cover operating costs, including compensation, that exceeds estimated increases on tuition fees  
• $1.10M representing inflation on tuition backfill from prior years as part of the College Affordability Program  
• $278k provided solely to expand career connected learning per the governor’s requested legislation supporting a statewide system  
• $461K for Maintenance & Operations of facilities |
| **Restrictions**       |
| Continuation of prior budget funding of $1.4M provided solely for the creation and implementation of an early childhood education on the peninsulas and $2.612M provided solely for the development of a new program in marine, coastal, and watershed sciences. |
| **Compensation Related** |
| • **WFSE:**  
  o $904K to cover General wage increases of 3% - effective July 1, 2019 and July 1, 2020  
  o General government salary range adjustments for targeted job classifications  
  o Increase in Vacation Accrual  
• **PSE:**  
  o $1.22M to cover General wage increases of 3% - effective July 1, 2019 and July 1, 2020  
  o General government salary range adjustments for targeted job classifications  
  o Increase in Vacation Accrual  
• Other Employee groups:  
  o $4.15M to cover general wage increases of 3% - effective July 1, 2019 and July 1, 2020 |
| **Health Insurance (per employee)** |
| New funding of $121K to cover increase in PEBB rates from $916/month to $977/month;  
  • $977/month – yr. 1  
  • $978/month – yr. 2 |
| **Performance**        |
| Must continue to demonstrate progress in computer science and engineering through reporting to ERDC  
  • Reporting requirements – every September 1 must report (but not limited to):  
    o Cost per student  
    o Student completion rates  
    o Number of low-income students enrolled in each program  
    o Process changes or best practices implemented each year  
    o Number of students enrolled above the prior academic year |
### Governor's Budget

<table>
<thead>
<tr>
<th>Governor's Budget</th>
<th>UW</th>
<th>WSU</th>
<th>EWU</th>
<th>CWU</th>
<th>TESC</th>
<th>WWU</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-21 Carry Forward Level GF-S</td>
<td>643,642</td>
<td>448,576</td>
<td>105,067</td>
<td>101,701</td>
<td>55,352</td>
<td>150,899</td>
<td>1,505,237</td>
</tr>
<tr>
<td>2019-21 Carry Forward Level Net Tuition</td>
<td>1,298,530</td>
<td>494,436</td>
<td>116,269</td>
<td>124,474</td>
<td>68,877</td>
<td>154,762</td>
<td>2,257,348</td>
</tr>
<tr>
<td>2019-21 Carry Forward Level (GF-S + Net Tuition)</td>
<td>1,942,172</td>
<td>943,012</td>
<td>221,336</td>
<td>226,175</td>
<td>124,229</td>
<td>305,661</td>
<td>3,762,585</td>
</tr>
</tbody>
</table>

#### Critical Compensation Adjustments

- GF-S: 16,923
- Net Tuition: 1,298,530
- Total: 1,942,172

#### Competitive Compensation:WFSE

- UW: 61
- WSU: 238
- EWU: 1,052
- CWU: 644
- TESC: 435
- WWU: 904
- Total: 3,334

#### Competitive Compensation:PSE

- UW: 162
- WSU: 297
- EWU: 1,222
- CWU: 1,681
- TESC: 1,222
- WWU: 1,681
- Total: 1,681

#### Enhancing Career-Connected Learning

- UW: 278
- WSU: 278
- EWU: 278
- CWU: 278
- TESC: 278
- WWU: 278
- Total: 2,257,348

#### Foundational Support

- GF-S: 25,500
- Net Tuition: 9,800
- Total: 45,200

#### State Rep & Non-Rep Public Employee Benefits Rate

- GF-S: 314
- Net Tuition: 310
- Total: 956

#### PERS & TRS Plan 1 Benefit Increase

- GF-S: 305
- Net Tuition: 256
- Total: 843

#### Non-Rep Salary Schedule Revision

- GF-S: 339
- Net Tuition: 259
- Total: 598

#### State Tax - Wellness Gift Card

- GF-S: 2
- Net Tuition: 5
- Total: 7

#### Non-Rep Targeted Pay Increases

- GF-S: 30
- Net Tuition: 191
- Total: 221

#### Lucy Covington Center Archive

- GF-S: 250
- Net Tuition: 250
- Total: 500

#### Special Education Study

- GF-S: 800
- Net Tuition: 800
- Total: 1,600

#### Support WSIPP Projects

- GF-S: 209
- Net Tuition: 209
- Total: 209

#### Remove Minimum Wage Double Count

- GF-S: (49)
- Net Tuition: (11)
- Total: (153)

#### UW SEIU, Teamsters

- GF-S: 2,193
- Net Tuition: 2,193
- Total: 2,193

#### Ocean Acidification Response

- GF-S: 501
- Net Tuition: 501
- Total: 501

#### Labor Archive

- GF-S: 600
- Net Tuition: 600
- Total: 600

#### Mental Health Residency

- GF-S: 2,000
- Net Tuition: 2,000
- Total: 2,000

#### CAMCET Clean Energy Operations

- GF-S: 2,000
- Net Tuition: 2,000
- Total: 2,000

#### UW Dental School & Hospital Support

- GF-S: 16,000
- Net Tuition: 16,000
- Total: 16,000

#### Medical School - Completion Funding

- GF-S: 10,800
- Net Tuition: 10,800
- Total: 10,800

#### Renewable Energy Program

- GF-S: 1,411
- Net Tuition: 1,411
- Total: 1,411

#### Soil Health Initiative

- GF-S: 2,809
- Net Tuition: 2,809
- Total: 2,809

#### WSU Police Guild

- GF-S: 83
- Net Tuition: 83
- Total: 83

#### Non-Rep Minimum Starting Wage

- GF-S: 40
- Net Tuition: 40
- Total: 40

### GF-S Increase/Reduction

- GF-S: 75,515
- Net Tuition: 48,092
- Total: 123,607

#### Increase/Reduction as a Percent to GF-S

- GF-S: 11.73%
- Net Tuition: 10.72%
- Total: 11.72%

#### Net Tuition Increase

- GF-S: 11.73%
- Net Tuition: 10.72%
- Total: 10.72%

#### GF-S Increase/Reduction with Tuition Increase

- GF-S: 75,515
- Net Tuition: 48,092
- Total: 123,607

#### Increase/Reduction as a Percent to GF-S and Tuition

- GF-S: 3.89%
- Net Tuition: 5.10%
- Total: 4.32%