

WESTERN WASHINGTON UNIVERSITY  
COMPARISONS OF  
2015-17 BIENNIAL OPERATING BUDGET RECOMMENDATIONS  
(in thousands)

June 29, 2015 UPDATE

<i>Tuition Increases per Academic Year</i>	<b>WWU REQUEST</b> 0% + 0%	<b>GOVERNOR</b> 0% + 0%	<b>HOUSE</b> 0% + 0%	<b>SENATE</b> 0% + 0%	<b>CONFERENCE</b> 0% + 0%
1 2015-17 State Funds Base Budget-Maintenance Level	\$105,235	\$104,802	\$104,244	\$104,244	\$104,244
2 2015-17 Tuition Revenue Base Budget	\$162,524	\$168,032	\$168,181	\$168,181	\$168,181
3 Total State Funds and Tuition with Maintenance Level	\$267,759	\$272,834	\$272,425	\$272,425	\$272,425
4 Critical Compensation Adjustments	\$13,119	\$3,993	\$3,756	\$4,554	\$9,868
5 College Affordability Program	\$0	\$0	\$0	\$27,487	\$17,743
6 Tuition Reduction	\$0	\$0	\$0	(\$32,987)	(\$17,443)
7 Freezing Tuition (Compensation and Other Inflationary Items)	\$0	\$0	\$8,061	\$0	\$0
8 Student Success and Achievement	\$2,374	\$0	\$1,187	\$0	\$0
9 Clinical Doctorate in Audiology	\$1,396	\$0	\$0	\$0	\$0
10 Vehicle Research Institute	\$1,258	\$0	\$0	\$0	\$0
11 Engineering Geology at WWU	\$1,198	\$0	\$0	\$0	\$0
12 15% Reduction to State Funding	(\$15,569)	\$0	\$0	\$0	\$0
13 15% N-GFS Replacement	\$15,569	\$0	\$0	\$0	\$0
14 Center for Environmental and Sustainability Ed	\$0	\$300	\$0	\$0	\$0
15 STEM	\$0	\$2,000	\$0	\$3,000	\$0
16 Misc Central Service	\$0	(\$3)	(\$126)	\$0	(\$118)
17 Public Employee Benefit Rate	\$0	\$390	\$0	\$0	(\$166)
18 Computer Sci Information System Security Program <sup>1</sup>	\$0	\$0	\$630	\$0	\$1,540
<b>19 Total Change in State Funds</b>	<b>\$19,345</b>	<b>\$6,680</b>	<b>\$13,508</b>	<b>\$2,054</b>	<b>\$11,424</b>
20 Tuition Operating Fee Revenue Generated by Tuition Increases	\$0	\$0	\$0	\$0	\$0
21 2015-17 Net Change (line 19 + line 20)	\$19,345	\$6,680	\$13,508	\$2,054	\$11,424
22 Percentage Change of <b>Funds</b> to State Funds Base Budget (line 19 / line 1)	18.4%	6.4%	13.0%	2.0%	11.0%
23 Percentage Net Change to Total Base Budget (line 21/ line 3)	7.2%	2.4%	5.0%	0.8%	4.2%

1. Funds provided to establish program at Olympic and Peninsula College. \$280k in one time funds not included in this presentation.