

WESTERN WASHINGTON UNIVERSITY
COMPARISONS OF
2011-13 BIENNIAL OPERATING BUDGET RECOMMENDATIONS
(in thousands)

May 24, 2011 UPDATE

	GOVERNOR 11% + 11%	HOUSE 13% + 13%	SENATE 16% + 16%	Proposed Compromise "Conference" 16% + 16%
<i>Tuition Increases per Academic Year</i>				
1 2011-13 State Funds Base Budget	\$116,873	\$116,873	\$116,873	\$116,998
2 2011-13 Tuition Revenue Base Budget	\$127,902	\$127,902	\$127,902	\$127,902
3 Total State Funds and Tuition	\$244,775	\$244,775	\$244,775	\$244,900
4 Higher Education State Funds Reduction	(\$23,841)	(\$24,047)	(\$23,468)	(\$23,468)
5 Reduction of State Funds available for WWURP employer retirement match	(\$3,022)	(\$3,022)	(\$3,022)	(\$3,022)
6 Continuation of FY 10-11 Special Session State Reductions in 2011-13	(\$4,064)	(\$4,064)	(\$4,064)	(\$4,064)
7 3% 2011-13 State Funds Salary Reduction (one-time basis or 2011-13 only)	(\$5,037)	(\$5,037)	(\$5,037)	(\$5,037)
8 Total State Funds Reductions	(\$35,964)	(\$36,170)	(\$35,591)	(\$35,591)
9 Tuition Operating Fee Revenue Generated by Tuition Increases	\$17,684	\$28,046	\$30,107	\$30,107
10 2011-13 Net Reduction (line 8 + line 9)	(\$18,280)	(\$8,124)	(\$5,484)	(\$5,484)
11 Percentage State Cut to State Funds Base Budget (line 8 to line 1)	-30.8%	-30.9%	-30.5%	-30.4%
12 Percentage Net Cut to Total Base Budget (line 10 to line 3)	-7.5%	-3.3%	-2.2%	-2.2%