

## HOUSE BUDGET ANALYSIS

<b>Budget Reductions</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Biennium</b>
TESC BASE Budget	53,312,114	53,312,114	106,624,228
General Budget Reduction	(4,745,000)	(9,359,000)	(14,104,000)
Academic & Institutional Support	-	-	-
Other Non-Instructional Reductions	-	-	-
Student Services & Instruction	-	-	-
Move WSIPP to Perf. Audit Funding	610,000	633,000	1,243,000
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Federal Stimulus	2,701,000	-	2,701,000
<u>Tuition Surcharge if no Stimulus</u>	<u>(2,701,000)</u>	<u>-</u>	<u>(2,701,000)</u>
<b>TOTAL CUTS</b>	<b>(4,745,000)</b>	<b>(9,359,000)</b>	<b>(14,104,000)</b>
% of Base	-8.9%	-17.6%	-13.2%
Exempt Salary Bowwave	(59,163)	(59,163)	(118,326)
Faculty 1%/yr. Salary Inc.	(202,996)	(493,851)	(696,847)
Faculty Experience Year Adju.	(150,000)	(350,000)	(500,000)
WSIPP Racial Disproportionality	54,000	23,000	
<u>WSIPP Matching Fund</u>	<u>(100,000)</u>	<u>(100,000)</u>	<u>(200,000)</u>
<b>TOTAL INCREASES TO BUDGET</b>	<b>(458,159)</b>	<b>(980,014)</b>	<b>(1,515,173)</b>
<b>GRAND TOTAL SHORTFALL</b>	<b>(5,203,159)</b>	<b>(10,339,014)</b>	<b>(15,542,173)</b>
% of Base	-9.8%	-19.4%	-14.6%
Tuition Increases 7%, 5% & 5%	1,093,144	2,254,046	3,347,190
Resident UG from 7% to 10%/yr.	338,614	734,572	1,073,186
<b>NET CHANGE</b>	<b>(3,771,401)</b>	<b>(7,350,396)</b>	<b>(11,121,797)</b>
	<b>-7.1%</b>	<b>-13.8%</b>	<b>-10.4%</b>

### Budget Reduction Instructions:

- The President and trustees shall manage budget reductions to minimize the impact to students.
- Institutions are expected to enroll and educate at least the following number of FTE state-supported students per academic year. For Evergreen 4,213 09-10 and 4,213 10-11 (i.e. maintain enrollment)
- From state appropriations Evergreen will provide \$100,000 for FY 2010 and 2011 for the Washington State Institute for Public Policy (WSIPP) to be used as leverage from private funding. Note this is an expectation from our total base funding meaning this is to be 'self-funded'.
- Salary increases provided from non-state sources shall not be included in the base used to calculate future state-funded compensation adjustments.

### Tuition and Fee Increase Authorities:

- May increase tuition by no more than 10% for resident, undergraduate students. May adopt or increase all other fees included in RCW 28B.15.031 (e.g. operating fees for graduate and professional students, and to nonresident undergraduate students).
- Each governing board is authorized to increase summer quarter tuition and fees for resident and nonresident undergraduate, graduate, and professional students. Authorized to adopt or increase charges for fee-based, self-sustaining degree programs, credit courses, noncredit workshops and courses, and special contract courses by amounts judged reasonable. Authorized to adopt or increase services and activities fees for all categories of students. Authorized to adopt or increase technology fees. Authorized to adopt or increase special course & lab fees, and health & counseling fees. Authorized to adopt or increase admin fees.
- Institutions may waive all or a portion of operating fees for any student, but state general fund appropriations shall not be provided to replace foregone tuition and fee revenues.

**Accountability & Transparency Requirements:**

- Shall report personnel data to the DOP for inclusion in the Department's data warehouse. Uniform reporting procedures will be est. by the DOP for use by the reporting institutions.
- Colleges of Education within the 2009-11 appropriations shall develop a plan, by October 30, 2009, to increase the number of math and science teacher endorsements and certificates granted by the institution. States that to accomplish this work, enrollments may need to be shifted from low-need endorsement (i.e. elementary education endorsements) and certificate areas to math and science. Note: We have been working to revise this language to be a work group for further study in the basic education bills.