

H I G H E R E D U C A T I O N

C O O R D I N A T I N G B O A R D

April 2007

2007-09 Higher Education Operating and Capital Budget Highlights and Summary

The Washington State Legislature has adopted an operating and capital budget for the 2007-09 biennium. These budgets provide significant biennial increases in higher education enrollment, operating budget expenditures, and capital project funding.

Enrollment Increases (Tab 1)

The legislative budget provides for 9,734 new student FTE higher education enrollments. Of this amount:

- 3,984 new student enrollment FTEs will be provided to the state's public baccalaureate institutions
- 5,750 new student enrollment FTEs are directed to the state's community and technical colleges

Operating Budget Policy Changes (Tab 2)

The operating budget provides the largest increase in state funding for public higher education in history. \$443 million in state funds is added. Of this amount:

- \$58 million is for new general enrollments
- \$82 million is invested in student financial aid
- \$90 million will enable higher education to respond to state and regional economic needs, including \$47 million for high-demand enrollments

Capital Budget (Tab 3)

The 2007-09 higher education capital budget totals \$1.08 billion. Of this amount:

- \$555.5 million is authorized for the four-year institutions
- \$518.4 million will be provided to the community and technical colleges
- \$7.2 million for OFM for higher education cost escalation and the SIS study

HECB Agency Budget (Tab 4)

The Legislature has authorized a 2007-09 biennial budget for the HECB totaling \$473 million in state funds. This amount includes funding for 9.5 new FTE to support the implementation and on-going administration of new financial aid programs.

Illustration 1
2007-09 Enrollment Comparison: Proposed FTE Increase

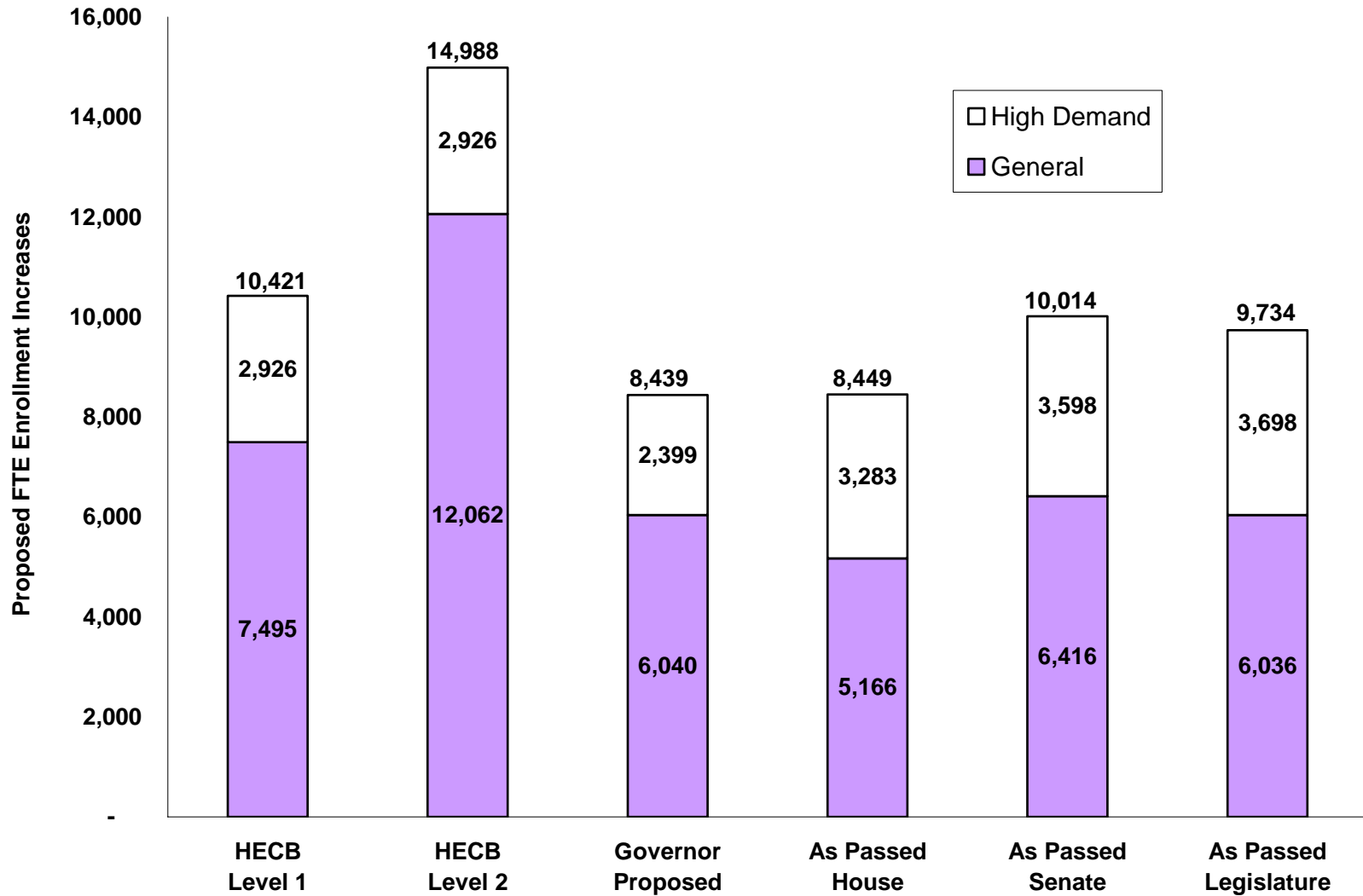


Table 1
2007-09 Higher Education New Enrollment Proposals

| | HECB | | Governor | As Passed House | As Passed Senate | As Passed Legislature |
|---|----------------|----------------|----------------|--------------------|---------------------|--------------------------|
| | Level 1 | Level 2 | | | | |
| Baccalaureate Institutions | | | | | | |
| General | 2,645 | 7,212 | 2,495 | 2,466 | 2,766 | 2,636 |
| High Demand | 926 | 926 | 1,149 | 1,133 | 1,348 | 1,348 |
| Total | 3,571 | 8,138 | 3,644 | 3,599 | 4,114 | 3,984 |
| Community & Technical Colleges | | | | | | |
| General | 4,850 | 4,850 | 3,545 | 2,700 | 3,650 | 3,400 |
| High Demand | 2,000 | 2,000 | 1,250 | 2,150 | 2,250 | 2,350 |
| Total | 6,850 | 6,850 | 4,795 | 4,850 | 5,900 | 5,750 |
| Total Higher Education | | | | | | |
| General | 7,495 | 12,062 | 6,040 | 5,166 | 6,416 | 6,036 |
| High Demand | 2,926 | 2,926 | 2,399 | 3,283 | 3,598 | 3,698 |
| Total | 10,421 | 14,988 | 8,439 | 8,449 | 10,014 | 9,734 |
| 2005 -2007 Budgeted Enrollment | | | | | | |
| Baccalaureate Institutions | 91,686 | 91,686 | 91,686 | 91,686 | 91,686 | 91,686 |
| Community & Technical Colleges | 133,227 | 133,227 | 133,227 | 133,227 | 133,227 | 133,227 |
| Total | 224,913 | 224,913 | 224,913 | 224,913 | 224,913 | 224,913 |
| % Change | | | | | | |
| Baccalaureate Institutions | 3.89% | 8.88% | 3.97% | 3.93% | 4.49% | 4.35% |
| Community & Technical Colleges | 5.14% | 5.14% | 3.60% | 3.64% | 4.43% | 4.32% |
| Total | 4.63% | 6.66% | 3.75% | 3.76% | 4.45% | 4.33% |

Notes:**2007-09 Enrollment Proposals:**

High demand FTE enrollments include health science expansion (WWAMI / RIDE) at WSU and EWU.

High demand enrollments do not include 100 FTE (currently funded at WSU) which will be converted to high demand.

2005-07 Budgeted Enrollment:

2005-07 budgeted enrollment includes 370 FTE for partnerships and NSIS which are allocated to community/technical colleges.

Table 2
Proposed 2007-09 Higher Education Enrollment Increases
Full-Time Equivalent (FTE) Increases over 2006-07

| | Governor | | | As Passed House | | | As Passed Senate | | | As Passed Legislature | | |
|--|--------------|--------------|--------------|-----------------|--------------|--------------|------------------|--------------|--------------|-----------------------|--------------|--------------|
| | 2007-08 | 2008-09 | Total | 2007-08 | 2008-09 | Total | 2007-08 | 2008-09 | Total | 2007-08 | 2008-09 | Total |
| University of Washington | | | | | | | | | | | | |
| General Enrollments | | | | | | | | | | | | |
| Undergraduate | 460 | 460 | 920 | 460 | 460 | 920 | 460 | 460 | 920 | 460 | 460 | 920 |
| Graduate | 105 | 105 | 210 | 105 | 105 | 210 | 165 | 165 | 330 | 165 | 165 | 330 |
| <i>Subtotal General</i> | <i>565</i> | <i>565</i> | <i>1130</i> | <i>565</i> | <i>565</i> | <i>1130</i> | <i>625</i> | <i>625</i> | <i>1250</i> | <i>625</i> | <i>625</i> | <i>1250</i> |
| High Demand Enrollments (at any campus) | 250 | 250 | 500 | 250 | 250 | 500 | 250 | 250 | 500 | 250 | 250 | 500 |
| <i>Total UW</i> | <i>815</i> | <i>815</i> | <i>1,630</i> | <i>815</i> | <i>815</i> | <i>1,630</i> | <i>875</i> | <i>875</i> | <i>1,750</i> | <i>875</i> | <i>875</i> | <i>1,750</i> |
| Washington State University | | | | | | | | | | | | |
| General Enrollments | 175 | 250 | 425 | | | | | | | | | |
| Pullman/Spokane | | | | | | | 25 | 25 | 50 | 25 | 25 | 50 |
| WSU Vancouver | | | | 200 | 200 | 400 | 200 | 200 | 400 | 200 | 200 | 400 |
| WSU TriCities | | | | 50 | 60 | 110 | 65 | 65 | 130 | 50 | 60 | 110 |
| Pullman/Spokane (Graduate) | | | | | | | 20 | 20 | 40 | 15 | 15 | 30 |
| <i>Subtotal General</i> | <i>175</i> | <i>250</i> | <i>425</i> | <i>250</i> | <i>260</i> | <i>510</i> | <i>310</i> | <i>310</i> | <i>620</i> | <i>290</i> | <i>300</i> | <i>590</i> |
| High Demand Enrollments | 145 | 170 | 315 | 115 | 115 | 230 | 65 | 90 | 155 | 65 | 90 | 155 |
| Nursing | | | | 30 | 35 | 65 | 45 | 40 | 85 | 45 | 40 | 85 |
| WWAMI enrollments (health science expansion) | | | | 0 | 20 | 20 | | 20 | 20 | | 20 | 20 |
| <i>Total WSU</i> | <i>320</i> | <i>420</i> | <i>740</i> | <i>395</i> | <i>430</i> | <i>825</i> | <i>420</i> | <i>460</i> | <i>880</i> | <i>400</i> | <i>450</i> | <i>850</i> |
| Eastern Washington University | | | | | | | | | | | | |
| General Enrollments | | | | | | | | | | | | |
| Undergraduate | 50 | 150 | 200 | 50 | 150 | 200 | 50 | 150 | 200 | | 100 | 100 |
| Graduate | | 50 | 50 | | 50 | 50 | | 30 | 30 | | 30 | 30 |
| <i>Subtotal General</i> | <i>50</i> | <i>200</i> | <i>250</i> | <i>50</i> | <i>200</i> | <i>250</i> | <i>50</i> | <i>180</i> | <i>230</i> | <i>0</i> | <i>130</i> | <i>130</i> |
| High Demand Enrollments | 50 | 58 | 108 | 50 | 50 | 100 | 50 | 50 | 100 | 50 | 50 | 100 |
| RIDE enrollments (health science expansion) | | | | | 8 | 8 | | 8 | 8 | | 8 | 8 |
| <i>Total EWU</i> | <i>100</i> | <i>258</i> | <i>358</i> | <i>100</i> | <i>258</i> | <i>358</i> | <i>100</i> | <i>238</i> | <i>338</i> | <i>50</i> | <i>188</i> | <i>238</i> |
| Central Washington University | | | | | | | | | | | | |
| General Enrollments | | | | | | | | | | | | |
| Undergraduate | 120 | | 120 | 106 | | 106 | 70 | 181 | 251 | 70 | 181 | 251 |
| Graduate | | 50 | 50 | | 50 | 50 | | 30 | 30 | | 30 | 30 |
| <i>Subtotal General</i> | <i>120</i> | <i>50</i> | <i>170</i> | <i>106</i> | <i>50</i> | <i>156</i> | <i>70</i> | <i>211</i> | <i>281</i> | <i>70</i> | <i>211</i> | <i>281</i> |
| High Demand Enrollments | 210 | | 210 | 224 | | 224 | 190 | 159 | 349 | 190 | 159 | 349 |
| <i>Total CWU</i> | <i>330</i> | <i>50</i> | <i>380</i> | <i>330</i> | <i>50</i> | <i>380</i> | <i>260</i> | <i>370</i> | <i>630</i> | <i>260</i> | <i>370</i> | <i>630</i> |
| The Evergreen State College | | | | | | | | | | | | |
| General Enrollments | | | | | | | | | | | | |
| Undergraduate | 25 | 75 | 100 | | | | | | | | | |
| Graduate | | | | | 20 | 20 | | 20 | 20 | | 20 | 20 |
| <i>Subtotal General</i> | <i>25</i> | <i>75</i> | <i>100</i> | <i>0</i> | <i>20</i> | <i>20</i> | <i>0</i> | <i>20</i> | <i>20</i> | <i>0</i> | <i>20</i> | <i>20</i> |
| High Demand Enrollments | | | | 22 | 28 | 50 | 22 | 28 | 50 | 22 | 28 | 50 |
| <i>Total TESC</i> | <i>25</i> | <i>75</i> | <i>100</i> | <i>22</i> | <i>48</i> | <i>70</i> | <i>22</i> | <i>48</i> | <i>70</i> | <i>22</i> | <i>48</i> | <i>70</i> |
| Western Washington University | | | | | | | | | | | | |
| General Enrollments | | | | | | | | | | | | |
| Undergraduate | 136 | 236 | 372 | 126 | 226 | 352 | 211 | 106 | 317 | 211 | 106 | 317 |
| Graduate | 24 | 24 | 48 | 24 | 24 | 48 | 24 | 24 | 48 | 24 | 24 | 48 |
| <i>Subtotal General</i> | <i>160</i> | <i>260</i> | <i>420</i> | <i>150</i> | <i>250</i> | <i>400</i> | <i>235</i> | <i>130</i> | <i>365</i> | <i>235</i> | <i>130</i> | <i>365</i> |
| High Demand Enrollments | 8 | 8 | 16 | 18 | 18 | 36 | 58 | 23 | 81 | 58 | 23 | 81 |
| <i>Total WWU</i> | <i>168</i> | <i>268</i> | <i>436</i> | <i>168</i> | <i>268</i> | <i>436</i> | <i>293</i> | <i>153</i> | <i>446</i> | <i>293</i> | <i>153</i> | <i>446</i> |
| Total Four-Year | 1,758 | 1,886 | 3,644 | 1,830 | 1,869 | 3,699 | 1,970 | 2,144 | 4,114 | 1,900 | 2,084 | 3,984 |

Table 2
Proposed 2007-09 Higher Education Enrollment Increases
Full-Time Equivalent (FTE) Increases over 2006-07
(continued)

| | Governor | | | As Passed House | | | As Passed Senate | | | As Passed Legislature | | |
|--|----------------|----------------|--------------|-----------------|--------------|--------------|------------------|--------------|---------------|-----------------------|--------------|--------------|
| | 2007-08 | 2008-09 | Total | 2007-08 | 2008-09 | Total | 2007-08 | 2008-09 | Total | 2007-08 | 2008-09 | Total |
| SBCTC | | | | | | | | | | | | |
| General Enrollments | 1,700 | 1,700 | 3,400 | 1,000 | 1,000 | 2,000 | 900 | 1,050 | 1,950 | 900 | 1,050 | 1,950 |
| Adult Basic Education | | | | 250 | 250 | 500 | 750 | 750 | 1,500 | 625 | 625 | 1,250 |
| NSIS | 25 | | 25 | | | | | | | | | |
| U Center / University contracts | 120 | | 120 | 120 | | 120 | 120 | | 120 | 120 | | 120 |
| Applied Baccalaureate | | | | | 80 | 80 | | 80 | 80 | | 80 | 80 |
| <i>Subtotal General</i> | <i>1,845</i> | <i>1,700</i> | <i>3,545</i> | <i>1,370</i> | <i>1,330</i> | <i>2,700</i> | <i>1,770</i> | <i>1,880</i> | <i>3,650</i> | <i>1,645</i> | <i>1,755</i> | <i>3,400</i> |
| High Demand Enrollments (includes I-Best and Apprenticeships) | 600 | 650 | 1,250 | 1,050 | 1,100 | 2,150 | 1,100 | 1,150 | 2,250 | 1,150 | 1,200 | 2,350 |
| Total SBCTC | 2,445 | 2,350 | 4,795 | 2,420 | 2,430 | 4,850 | 2,870 | 3,030 | 5,900 | 2,795 | 2,955 | 5,750 |
| Total General Enrollments | 2,940 | 3,100 | 6,040 | 2,491 | 2,675 | 5,166 | 3,060 | 3,356 | 6,416 | 2,865 | 3,171 | 6,036 |
| <i>Total High Demand: House, Senate & Legislature include math/science, nursing and WWAMI/RIDE (less 100 FTEs at WSU converted to high demand)</i> | <i>1,263</i> | <i>1,136</i> | <i>2,399</i> | <i>1,709</i> | <i>1,574</i> | <i>3,283</i> | <i>1,780</i> | <i>1,818</i> | <i>3,598</i> | <i>1,830</i> | <i>1,868</i> | <i>3,698</i> |
| TOTAL NEW FTEs | 4,203 | 4,236 | 8,439 | 4,200 | 4,249 | 8,449 | 4,840 | 5,174 | 10,014 | 4,695 | 5,039 | 9,734 |
| HECB Proposal: | 2007-08 | 2008-09 | Total | | | | | | | | | |
| Level 1 | 5,210 | 5,211 | 10,421 | | | | | | | | | |
| Level 2 | 5,210 | 9,777 | 14,988 | | | | | | | | | |

Sources: Office of Financial Management, Summary Sheet December 19, 2006. House Appropriations Committee, "Statewide Summary and Agency Detail," March 20, 2007, and worksheet from Office of Program Research (D. Driver). Senate, "Agency Detail," March 28, 2007, and worksheet from T. Yowell. Conference Budget, April 21, 2007, and worksheet from T. Yowell.

Table 3
2007-09 Budgeted FTE Enrollment Increases
As Passed Legislature

| | Budgeted FY 2007 | Increase FY 2008 | Total FY 2008 | Increase FY 2009 | Total FY 2009 | Total Biennial Increase 2007-2009 |
|--------------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|--|
| University of Washington | | | | | | |
| Seattle | 33,367 | 355 | 33,722 | 355 | 34,077 | 710 |
| Bothell | 1,540 | 250 | 1,790 | 250 | 2,040 | 500 |
| Tacoma | 1,869 | 270 | 2,139 | 270 | 2,409 | 540 |
| <i>UW total</i> | 36,776 | 875 | 37,651 | 875 | 38,526 | 1,750 |
| Washington State University | | | | | | |
| Pullman/Spokane | 18,982 | 130 | 19,112 | 160 | 19,272 | 290 |
| Tri-Cities | 730 | 70 | 800 | 65 | 865 | 135 |
| Vancouver | 1,688 | 200 | 1,888 | 225 | 2,113 | 425 |
| <i>WSU total</i> | 21,400 | 400 | 21,800 | 450 | 22,250 | 850 |
| Eastern Washington University | 8,946 | 50 | 8,996 | 188 | 9,184 | 238 |
| Central Washington University | 8,692 | 260 | 8,952 | 370 | 9,322 | 630 |
| The Evergreen State College | 4,143 | 22 | 4,165 | 48 | 4,213 | 70 |
| Western Washington University | 11,729 | 293 | 12,022 | 153 | 12,175 | 446 |
| FOUR-YEAR TOTAL | 91,686 | 1,900 | 93,586 | 2,084 | 95,670 | 3,984 |
| Community/Technical Colleges | 133,227 | 2,795 | 136,022 | 2,955 | 138,977 | 5,750 |
| OVERALL TOTAL | 224,913 | 4,695 | 229,608 | 5,039 | 234,647 | 9,734 |

Notes:

Enrollments include high demand. High demand FTE include health science expansion (WWAMI/RIDE) at WSU and EWU. High demand enrollments do not include 100 FTE (currently funded at WSU) to be converted to high demand.

2005-07 Budgeted Enrollment:

2005-07 budgeted enrollment includes 370 FTE for partnerships and NSIS which are allocated to community/technical colleges.

Illustration 2
2007-09 Enrollment Funding Comparison
 (dollars in millions)

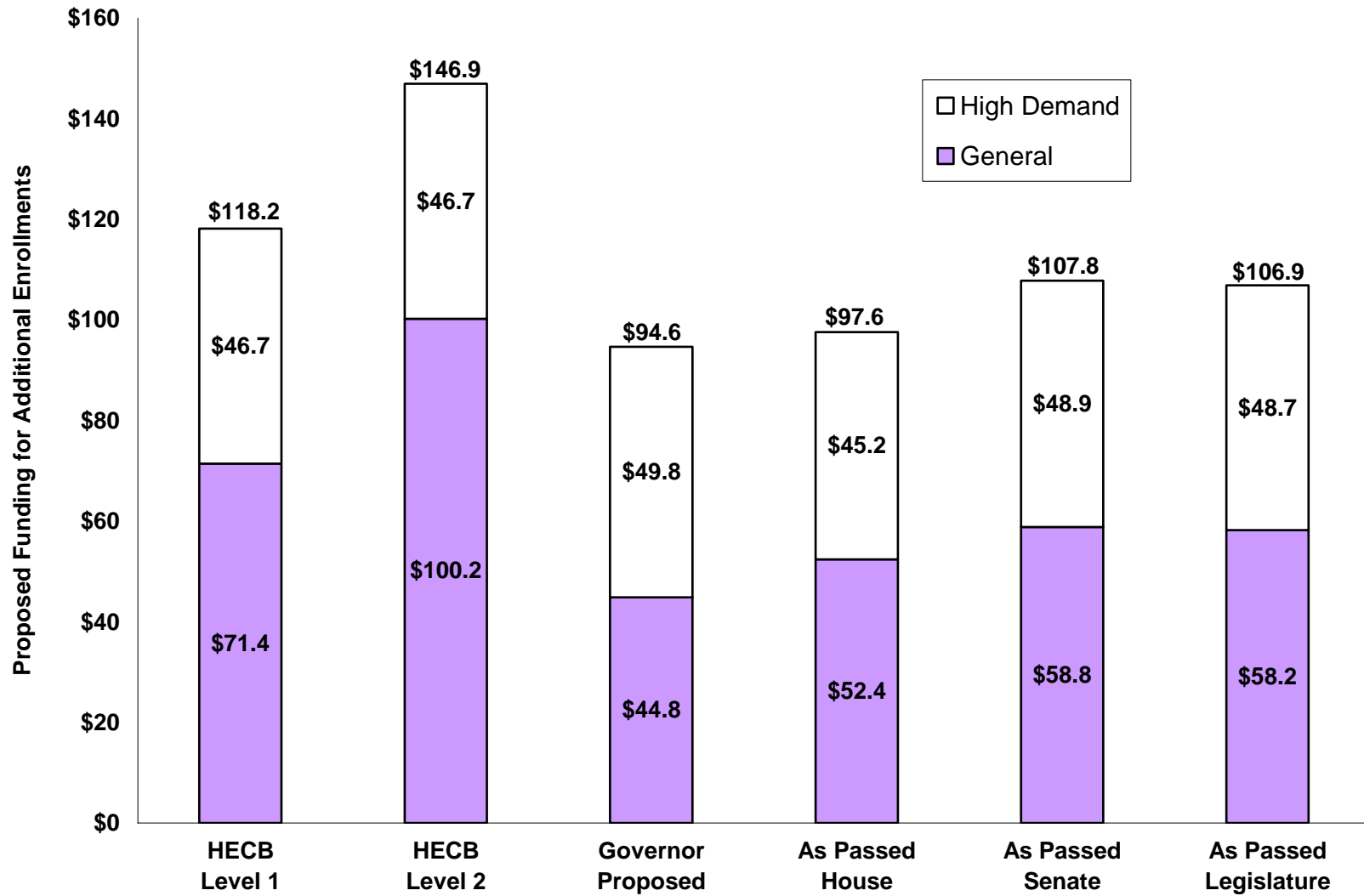


Illustration 3
2007-09 Total Higher Education Funding
 (dollars in millions)

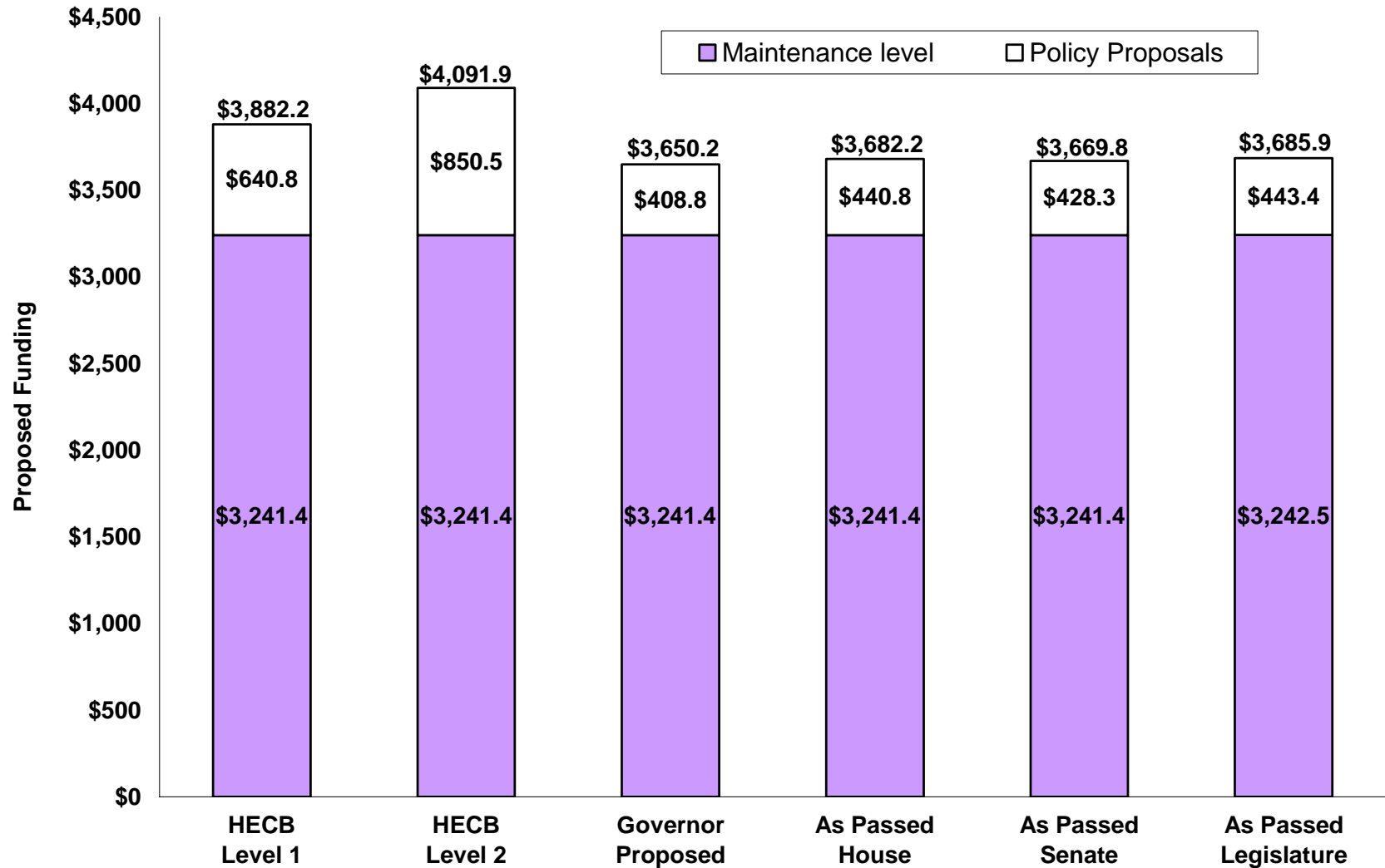


Illustration 4
2007-09 Financial Aid Funding Comparison
(dollars in millions)

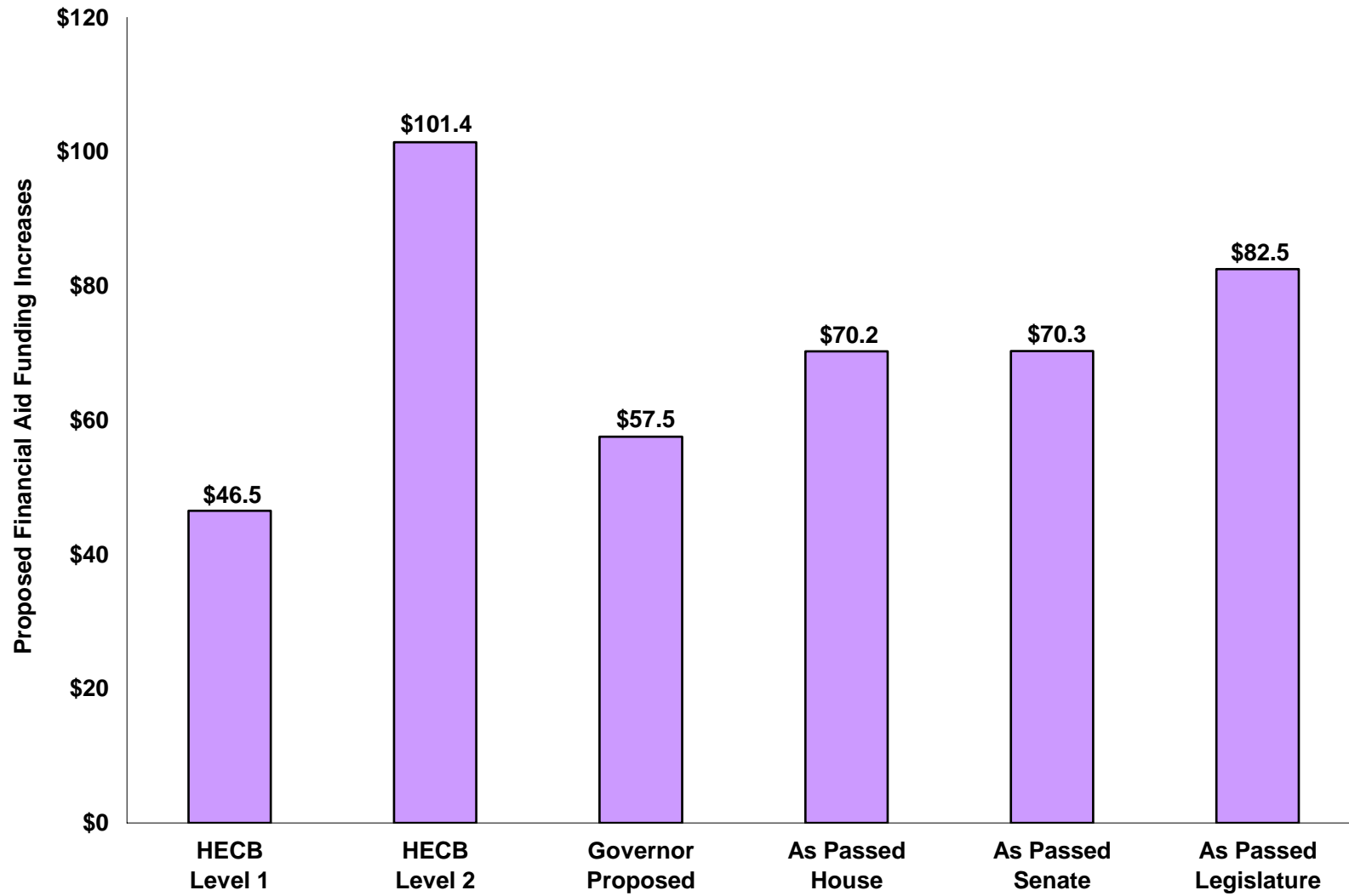


Illustration 5
2007-09 Responding to State and Regional Program Needs
(dollars in millions)

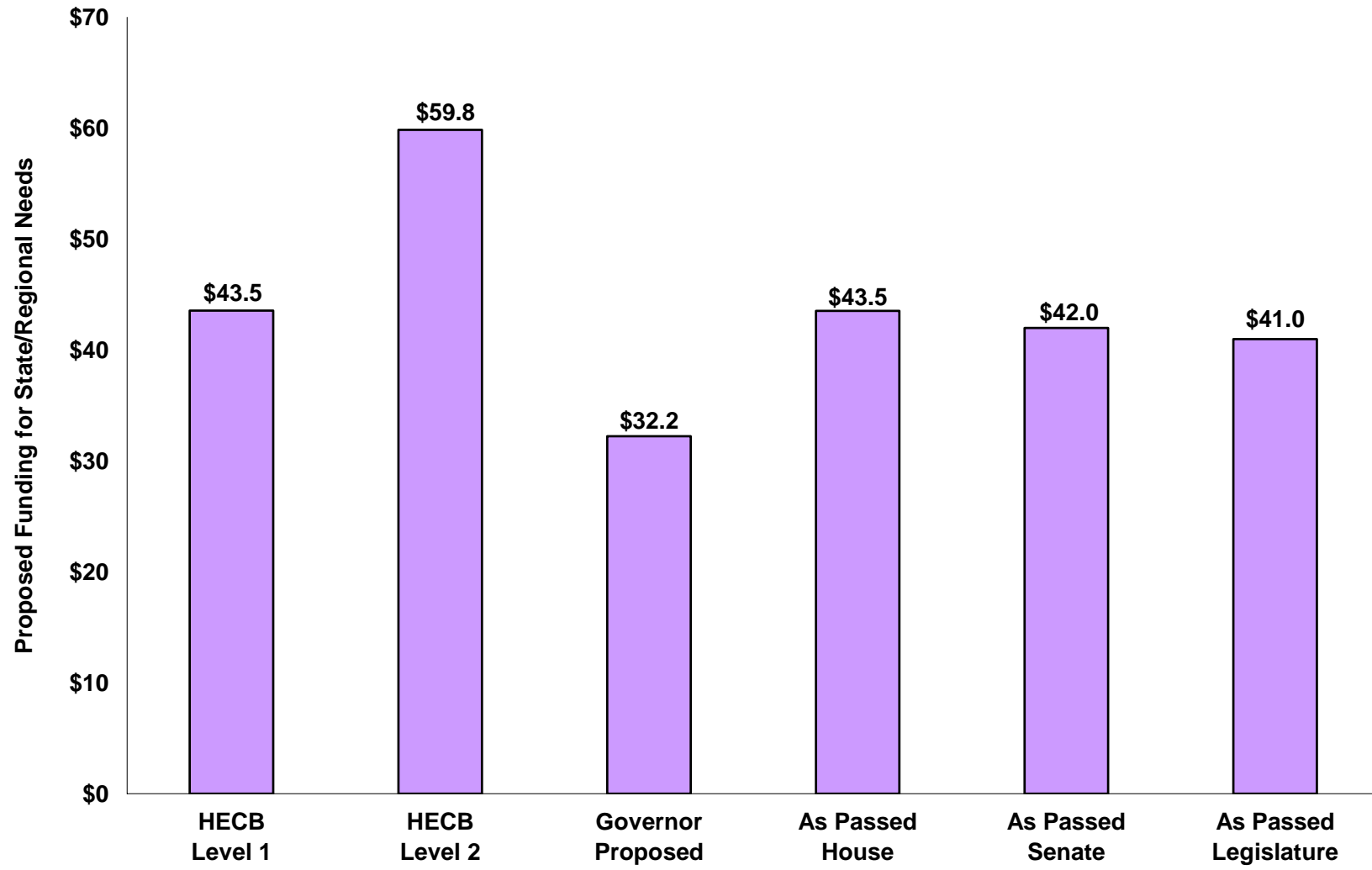


Illustration 6
2007-09 Higher Education Operating Budget – State Funds

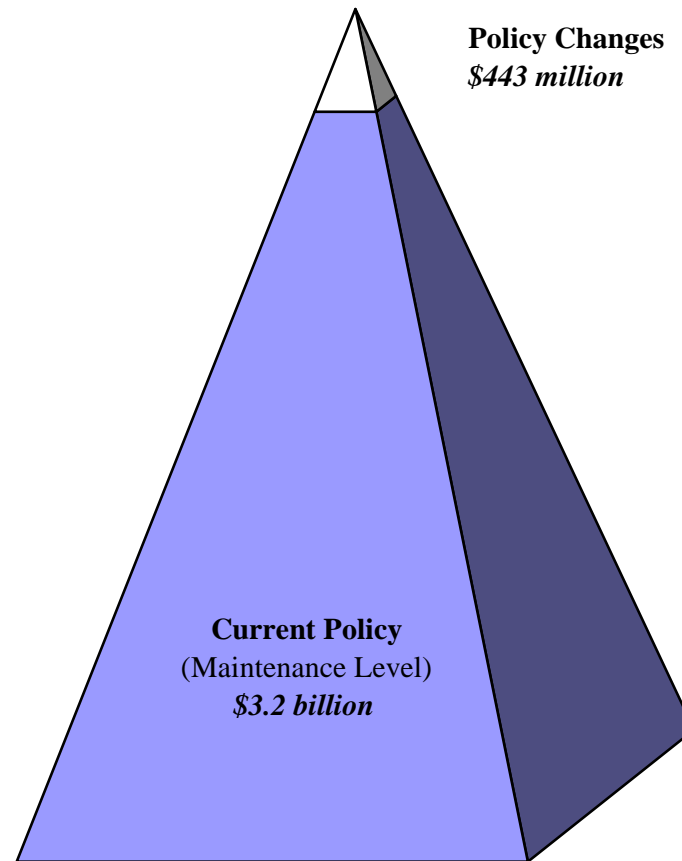


Table 4
2007-09 Higher Education Operating Budget – State Funds

| HECB Priority Category & Budget Item | HECB Recommendation | | Governor's Proposal | As Passed House | As Passed Senate | As Passed Legislature |
|---|---|---|---------------------|---------------------|---------------------|-----------------------|
| | Level 1 Enhancing Quality, Access, and the State's Competitiveness | Level 2 Building a Foundation for Excellence | | | | |
| <i>Ensuring Affordability and Access for Students</i> | | | | | | |
| 1. General Enrollment | | | | | | |
| Undergraduate | | | | | | |
| Community/Technical College Enrollments | \$39,285,000 | \$39,285,000 | \$17,100,000 | \$22,875,000 | \$29,685,000 | \$29,418,000 |
| Baccalaureate Institutions | \$22,447,000 | \$22,447,000 | | | | |
| UW | | | \$9,522,000 | \$9,522,000 | \$8,004,000 | \$8,004,000 |
| WSU | | | \$5,838,000 | \$5,244,000 | \$4,929,000 | \$4,729,500 |
| EWU | | | \$1,725,000 | \$1,725,000 | \$1,500,000 | \$600,000 |
| CWU | | | | \$1,623,000 | \$1,243,500 | \$2,143,500 |
| TESC | | | \$1,032,000 | \$0 | \$0 | \$0 |
| WWU | | | \$1,987,200 | \$3,472,200 | \$3,220,800 | \$3,220,800 |
| Additional FTE to Meet HECB Degree Goals | | \$28,772,000 | | | | |
| Subtotal - Undergraduate Enrollments | \$61,732,000 | \$90,504,000 | \$37,204,200 | \$44,461,200 | \$48,582,300 | \$48,115,800 |
| Graduate/Professional | | | | | | |
| UW | \$9,705,000 | \$9,705,000 | \$5,040,000 | \$5,040,000 | \$7,740,000 | \$7,740,000 |
| WSU | | | | | \$810,000 | \$585,000 |
| EWU | | | \$750,000 | \$750,000 | \$330,000 | \$330,000 |
| CWU | | | \$750,000 | \$750,000 | \$330,000 | \$330,000 |
| TESC | | | | \$300,000 | \$260,000 | \$260,000 |
| WWU | | | \$1,080,000 | \$1,080,000 | \$792,000 | \$792,000 |
| Subtotal - Graduate/Professional Enrollments | \$9,705,000 | \$9,705,000 | \$7,620,000 | \$7,920,000 | \$10,262,000 | \$10,037,000 |
| Subtotal - General Enrollment | \$71,437,000 | \$100,209,000 | \$44,824,200 | \$52,381,200 | \$58,844,300 | \$58,152,800 |

Table 4
2007-09 Higher Education Operating Budget – State Funds
 (continued)

| HECB Priority Category & Budget Item | HECB Recommendation | | Governor's Proposal | As Passed House | As Passed Senate | As Passed Legislature |
|--|--|--------------------------------------|---------------------|---------------------|---------------------|-----------------------|
| | Level 1 | Level 2 | | | | |
| | Enhancing Quality, Access, and the State's Competitiveness | Building a Foundation for Excellence | | | | |
| 2. Financial Aid | | | | | | |
| State Need Grant to 75%/70th Median Family Income - HECB | \$18,640,000 | \$18,640,000 | | | \$18,998,000 | \$9,500,000 |
| SNG associated with new enrollments - HECB | \$15,200,000 | \$25,200,000 | | | | |
| Maintain Financial Aid Service Levels - HECB | | | \$28,783,000 | \$32,980,000 | \$36,444,000 | \$37,107,000 |
| SWS Associated with New Enrollments - HECB | \$2,700,000 | \$2,900,000 | | | | |
| GEAR UP Scholarships - HECB | \$2,000,000 | \$2,000,000 | \$1,000,000 | \$1,000,000 | | |
| GEAR UP Service Expansion | | | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| State Work Study (SWS) - High-Demand Fields - HECB | \$1,500,000 | \$1,500,000 | \$500,000 | | | |
| Future Teachers Scholarship and Loan Forgiveness Program | | | \$500,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Educational Opportunity Grant - HECB | \$1,875,000 | \$1,875,000 | | | | |
| Maintain Scholarship Clearinghouse - HECB | \$256,000 | \$256,000 | \$256,000 | \$256,000 | \$256,000 | \$256,000 |
| Health Profession Loan and Scholarship - HECB | \$4,306,000 | \$4,306,000 | | | | |
| SNG - Close Tuition Gap - HECB | | \$28,601,000 | | | | |
| Regional Opportunity Grants - SBCTC | | \$16,000,000 | \$5,000,000 | \$15,000,000 | | \$15,000,000 |
| Washington Center Scholarships (DC) - HECB | | \$120,000 | | | | |
| Washington Learns Scholarships - HECB | | | \$5,000,000 | | | |
| Upper-Division Teacher Grants - HECB | | | | | | |
| GET Shares for Math and Science Scholarships | | | \$14,000,000 | \$14,000,000 | | \$5,000,000 |
| Field of Dreams - GET | | | | \$1,000,000 | | |
| Passport to College Foster Care | | | | \$2,500,000 | \$2,686,000 | \$2,686,000 |
| Conditional Scholarship Administration - HECB | | | | | \$343,000 | \$343,000 |
| College Bound Scholarship | | | | | \$8,069,000 | \$8,069,000 |
| Expand State Need Grant - Less than Half-Time | | | | | | \$1,000,000 |
| Subtotal - Financial Aid | \$46,477,000 | \$101,398,000 | \$57,539,000 | \$70,236,000 | \$70,296,000 | \$82,461,000 |

Table 4
2007-09 Higher Education Operating Budget – State Funds
 (continued)

| HECB Priority Category & Budget Item | HECB Recommendation | | Governor's Proposal | As Passed House | As Passed Senate | As Passed Legislature |
|---|---|---|----------------------|----------------------|----------------------|-----------------------|
| | Level 1 Enhancing Quality, Access, and the State's Competitiveness | Level 2 Building a Foundation for Excellence | | | | |
| 3. Other Access and Affordability Proposals | | | | | | |
| Tuition De-escalation (2 year only) - HECB System Initiative | \$17,200,000 | \$31,000,000 | \$19,737,000 | \$16,654,000 | \$5,448,000 | \$5,448,000 |
| Statewide Student Advising System - HECB | \$10,000,000 | \$10,000,000 | \$3,792,000 | \$3,792,000 | | |
| Coordinated Transition and Outreach Program - HECB | \$7,432,000 | \$7,432,000 | | | \$713,000 | |
| Increase Adult Basic Education Program Funding - SBCTC | \$7,050,000 | \$14,100,000 | \$5,775,000 | | | |
| Diversity and Disability Support Services - CWU, EWU, WWU | \$1,950,000 | \$1,950,000 | | | \$1,082,000 | \$1,082,000 |
| Increased Waiver Authority - CWU, TESC | | \$4,400,000 | | \$340,000 | \$1,114,000 | \$1,114,000 |
| Waterfront Expansion - WWU | | | | | \$1,000,000 | \$1,000,000 |
| Transitions Math Project - SBCTC | | | \$750,000 | \$750,000 | \$0 | \$750,000 |
| Retention and Completion Programs | | | \$7,000,000 | \$7,000,000 | \$7,000,000 | \$7,000,000 |
| Math & Science Retention - WSU | | | | | \$830,000 | |
| Student Success Strategies - EWU | | | | | \$2,250,000 | \$2,250,000 |
| Wildcat Transitions Program - CWU | | | | | \$1,600,000 | |
| Student Support Services - TESC | | | | | \$834,000 | \$834,000 |
| Evidence Based Evaluations - TESC (see WSIPP no. 32 below) | | | | | \$360,000 | |
| Online Learning - SBCTC | | | | | \$1,224,000 | \$1,224,000 |
| Foster Youth Support Services - HECB | | | | | \$1,000,000 | |
| Total - Ensuring Affordability and Access for Students | \$161,546,000 | \$270,489,000 | \$139,417,200 | \$151,153,200 | \$153,595,300 | \$161,315,800 |
| Responding to State and Regional Program Needs | | | | | | |
| 1. High-Demand Enrollment | | | | | | |
| SBCTC | \$24,000,000 | \$24,000,000 | \$16,995,000 | \$16,995,000 | \$19,120,000 | \$19,120,000 |
| SBCTC - NSIS | | | \$346,000 | \$0 | \$0 | \$0 |
| SBCTC - I-BEST | | | \$5,775,000 | \$5,775,000 | \$7,350,000 | \$7,350,000 |
| SBCTC - Apprenticeship Programs | | | \$4,620,000 | \$4,620,000 | \$1,890,000 | \$2,835,000 |
| Baccalaureate Institutions | \$22,732,000 | \$22,732,000 | \$22,066,000 | \$17,796,000 | \$20,577,000 | \$19,407,200 |
| Subtotal - High Demand | \$46,732,000 | \$46,732,000 | \$49,802,000 | \$45,186,000 | \$48,937,000 | \$48,712,200 |

Table 4
2007-09 Higher Education Operating Budget – State Funds
 (continued)

| HECB Priority Category & Budget Item | HECB Recommendation | | Governor's Proposal | As Passed House | As Passed Senate | As Passed Legislature |
|---|--|--------------------------------------|---------------------|---------------------|---------------------|-----------------------|
| | Level 1 | Level 2 | | | | |
| | Enhancing Quality, Access, and the State's Competitiveness | Building a Foundation for Excellence | | | | |
| 2. Extending WWAMI & RIDE to WSU Spokane - WSU/UW/EWU | \$12,880,000 | \$12,880,000 | | | | |
| WSU - Health Sciences Expansion | | | \$9,551,000 | \$9,551,000 | \$6,360,000 | \$6,360,000 |
| UW - Health Sciences Expansion | | | \$4,506,000 | \$3,506,000 | \$3,830,000 | \$3,830,000 |
| EWU - Health Sciences Expansion | | | \$1,021,000 | \$1,021,000 | \$1,021,000 | \$1,021,000 |
| EWU - RIDE 8 FTEs | | | \$160,000 | \$160,000 | \$0 | \$0 |
| Subtotal - WWAMI & RIDE | \$12,880,000 | \$12,880,000 | \$15,238,000 | \$14,238,000 | \$11,211,000 | \$11,211,000 |
| 3. International Learning Opportunities - UW | \$1,500,000 | \$1,500,000 | | | \$1,500,000 | \$750,000 |
| 4. Food and Agriculture Research - WSU | \$10,826,000 | \$10,826,000 | \$3,000,000 | \$9,500,000 | \$2,800,000 | \$6,000,000 |
| 5. Advanced Materials Science and Engineering - WWU | \$1,313,000 | \$1,313,000 | | \$1,313,000 | \$1,169,000 | \$1,169,000 |
| 6. Accelerating the Development of Bio-Products - WSU | \$4,700,000 | \$4,700,000 | | \$4,000,000 | \$5,600,000 | \$4,000,000 |
| 6a. Agricultural Research Grants - WSU | | | \$2,000,000 | | | |
| 6b. Research and Technology - WSU | | | \$2,000,000 | | | |
| 7. Global Health Teaching and Research - UW | \$2,500,000 | \$2,500,000 | \$6,300,000 | \$6,300,000 | \$6,300,000 | \$6,300,000 |
| 8. Biomedical Research Activities in Neuroscience (BRAIN) - WWU | \$1,055,000 | \$1,055,000 | | \$1,055,000 | | \$1,055,000 |
| 9. Research Support: Faculty Research Grants - EWU | \$2,346,000 | \$2,346,000 | | | | |
| 10. Small Business Development Center Expansion - WSU | \$707,000 | \$707,000 | \$757,000 | | \$757,000 | \$757,000 |
| 11. Interdisciplinary Research - UW | \$3,000,000 | \$3,000,000 | | | | |
| 12. Future Health Care Practitioners - WWU | \$2,240,000 | \$2,240,000 | | | | |
| 13. Extend Commercialization Services - SIRTI | \$480,000 | \$480,000 | | | | |
| 14. Expansion of Jobs Skills Program - SBCTC (See High Demand) | | \$12,100,000 | | | | \$500,000 |
| 15. Expansion & Support of Centers of Excellence | | \$3,400,000 | | | | |
| 16. Policy Consensus Center - WSU (William D. Ruckelshaus Center) | | \$400,000 | \$225,000 | \$225,000 | \$225,000 | \$225,000 |
| 17. Policy Consensus Center - UW (William D. Ruckelshaus Center) | | \$400,000 | \$225,000 | \$225,000 | \$225,000 | \$225,000 |
| 18. Academy of Sciences - WSU & UW | | | \$680,000 | \$680,000 | \$340,000 | \$340,000 |
| 19. State Climatologist - UW | | | \$168,000 | \$168,000 | \$168,000 | \$168,000 |
| 20. Research K-12 Demonstration Grants (WSIPP) (See no. 32) | | | \$600,000 | | | |
| 21. Strategies for English Language Learners (WSIPP) (See no. 32) | | | \$880,000 | \$200,000 | | |
| 22. Labor Center | | | \$150,000 | \$200,000 | \$300,000 | \$300,000 |
| 23. Inland Boatman's Insurance - UW | | | | \$0 | \$0 | |
| 24. Electrical Engineering Start-Up - WSU | | | | \$1,100,000 | \$2,000,000 | \$2,000,000 |

Table 4
2007-09 Higher Education Operating Budget – State Funds
 (continued)

| HECB Priority Category & Budget Item | HECB Recommendation | | Governor's Proposal | As Passed House | As Passed Senate | As Passed Legislature |
|--|---|---|---------------------|---------------------|---------------------|-----------------------|
| | Level 1 Enhancing Quality, Access, and the State's Competitiveness | Level 2 Building a Foundation for Excellence | | | | |
| 25. University Contracts - SBCTC (see General enrollments) | | | | \$1,512,000 | \$1,516,000 | \$0 |
| 26. Applied Baccalaureate - SBCTC (part of enrollment funding) | | | | \$504,000 | \$504,000 | \$0 |
| 27. UWSOM Family Practice Residency - UW | | | | \$1,000,000 | | |
| 28. Adult Family Home Certification - UW | | | | \$108,000 | | \$108,000 |
| 29. Center for Childhood Deafness - UW | | | | \$15,000 | | |
| 30. Other Institute for Public Policy Studies - TESC (See no. 32) | | | | \$737,000 | | |
| 31. Expand Applied Baccalaureate - SBCTC | | | | \$452,000 | \$452,000 | \$452,000 |
| 32. WSIPP Studies - Total | | | | | \$2,734,000 | \$1,467,000 |
| 33. Advanced Technology Initiative -UW | | | | | \$0 | |
| 34. Olympic Natural Resources Center - UW | | | | | \$50,000 | \$50,000 |
| 35. Autism Parent Support-UW | | | | | \$60,000 | \$60,000 |
| 36. Autism Training DVD-UW | | | | | \$65,000 | \$65,000 |
| 37. Applied Sciences Laboratory - WSU | | | | | \$3,500,000 | \$3,000,000 |
| 38. Grizzly Bear Research-WSU | | | | | \$150,000 | \$150,000 |
| 39. Autism Parent Support-EWU | | | | | \$60,000 | \$60,000 |
| 40.Safe Log Hauling Cost Analysis - UW | | | | | \$150,000 | \$150,000 |
| 41. Energy Program Studies - WSU | | | | | \$150,000 | \$150,000 |
| 42. Puget Sound Science Panel - UW | | | | | | \$60,000 |
| 43. Puget Sound Partnership - WSU | | | | | | \$60,000 |
| Total - Responding to State and Regional Program Needs | \$90,279,000 | \$106,579,000 | \$82,025,000 | \$88,718,000 | \$90,923,000 | \$89,544,200 |
| Maintaining Academic Quality | | | | | | |
| 1. Faculty/Exempt Compensation - HECB | \$90,000,000 | \$112,500,000 | | | | |
| 2. Employees Salary and Benefits Changes | \$229,419,000 | \$229,419,000 | \$172,716,000 | \$172,735,000 | \$134,493,000 | \$164,875,000 |
| 3. Collective Bargaining - Grievance Settlement - WSU | \$252,000 | \$252,000 | | | | |
| 4. Equipment: keep programs in step with business/industry - SBCTC | \$8,500,000 | \$17,000,000 | | | \$2,000,000 | \$2,000,000 |
| 5. Education Technology - SBCTC | \$4,083,000 | \$8,165,000 | | | | |
| 6. Information Technology for Teaching & Learning - EWU | \$3,450,000 | \$6,900,000 | | | | |
| 7. Libraries: Electronic Databases/Resources/Digital - EWU | \$1,605,000 | \$3,210,000 | | | | |
| 8. Instructional & Administrative Technology - UW | \$2,500,000 | \$5,000,000 | | | | |
| 9. Meeting Technology Demands - TESC | \$508,000 | \$1,016,000 | | | | |

Table 4
2007-09 Higher Education Operating Budget – State Funds
 (continued)

| HECB Priority Category & Budget Item | HECB Recommendation | | Governor's Proposal | As Passed House | As Passed Senate | As Passed Legislature |
|--|--|--------------------------------------|----------------------|----------------------|----------------------|-----------------------|
| | Level 1 | Level 2 | | | | |
| | Enhancing Quality, Access, and the State's Competitiveness | Building a Foundation for Excellence | | | | |
| 10. Purchased Annuity & Retirement Income Plan Authority - HECB | \$328,000 | \$328,000 | | | | |
| 11. Recruitment & Retention Funding for Faculty & Exempt Staff - WWU | | \$1,750,000 | | | | |
| 12. Recruitment & Retention Funding - CWU | | \$565,000 | | | | |
| 13. Faculty/Staff Recruitment & Retention - TESC | | \$1,086,000 | | | | |
| 14. Part-Time Faculty Funding Gap - SBCTC | | \$11,900,000 | \$7,500,000 | \$7,500,000 | \$11,250,000 | \$11,250,000 |
| 15. Dual Credit Program - SBCTC | | \$4,500,000 | | | | |
| 16. Awards for Teaching Excellence - UW | | \$225,000 | | | | |
| 17. Recruitment and Retention of a Diverse Workforce - WWU | | \$605,000 | | | | |
| 18. Contracted Faculty/Administrator Salary Study for CTC | | \$200,000 | | | | |
| 19. Capital Facilities Study - HECB | | | | \$200,000 | | \$200,000 |
| 20. TA/RA Health Benefits - UW & WSU | | | | \$1,715,000 | \$627,000 | \$972,000 |
| 21. Faculty Salary Increments - SBCTC | | | | \$7,500,000 | \$7,526,000 | \$7,526,000 |
| 22. New and Increased Assessments - SBCTC | | | | \$296,000 | | |
| 23. Faculty Recruitment & Retention - Four-Year Institutions | | | | | \$13,620,000 | |
| Subtotal - Maintaining Academic Quality | \$340,645,000 | \$404,621,000 | \$180,216,000 | \$189,946,000 | \$169,516,000 | \$186,823,000 |
| Promoting Institutional Excellence & Accountability | | | | | | |
| 1. Accountability/Performance Seed Money - HECB | \$20,000,000 | \$40,000,000 | | | | |
| 2. Self-Insurance Premiums | \$3,418,000 | \$3,418,000 | \$2,799,000 | | | |
| 3. Utility Cost Increase for Natural Gas/Electric | \$1,050,000 | \$1,050,000 | | | \$6,267,000 | \$0 |
| 4. Enterprise Risk & Compliance Management Center - UW | \$1,500,000 | \$1,500,000 | | | | |
| 5. Operations & Maintenance Costs - UW | \$15,630,000 | \$15,630,000 | \$3,344,000 | \$3,344,000 | | |
| 6. Stewardship & Sustainability - TESC | \$1,894,000 | \$1,894,000 | | | | |
| 7. Maintenance & Operations for Non-State-Funded Buildings - WSU | \$1,712,000 | \$1,712,000 | | | | |
| 8. Data-Driven Policy Development - HECB | \$482,000 | \$482,000 | | | | |
| 9. Science & English College Readiness - HECB | \$1,552,000 | \$1,552,000 | | | | |
| 10. College Readiness Definitions - HECB | \$1,042,000 | \$1,042,000 | | | | |
| 11. Leadership Community Values Initiative - UW | | \$500,000 | | | | |
| 12. Research to Products - UW & WSU | | | \$1,000,000 | \$1,000,000 | | |

Table 4
2007-09 Higher Education Operating Budget – State Funds
 (continued)

| HECB Priority Category & Budget Item | HECB Recommendation | | Governor's Proposal | As Passed House | As Passed Senate | As Passed Legislature |
|--|---|---|------------------------|------------------------|------------------------|------------------------|
| | Level 1 Enhancing Quality, Access, and the State's Competitiveness | Level 2 Building a Foundation for Excellence | | | | |
| 13. External Cost Study - JLARC | | | | \$200,000 | | |
| 14. Smart Buy Restoration - All Institutions | | | | \$1,615,000 | | \$0 |
| 15. ELL Student Achievement - TESC (See no. 32 above) | | | | | | |
| 16. Intellectual Property Study - TESC/WSIPP | | | | \$200,000 | \$200,000 | |
| 17. Improving Medical Services - UW | | | | \$15,000 | | |
| 18. Burke Museum Science Education - UW | | | | \$1,500,000 | | \$1,000,000 |
| 19. ILABS Brain and Learning Institute - UW | | | | \$300,000 | | \$300,000 |
| 20. Shellfish Aquaculture - UW | | | | \$800,000 | | |
| 21. Lease Rate Adjustments - SBCTC | | | | \$422,000 | | |
| 22. Building Operating Costs - SBCTC | | | | \$1,542,000 | | \$1,542,000 |
| 23. UW Tower | | | | | \$3,901,000 | \$3,901,000 |
| 24. Maintenance & Operations - State buildings - WSU | | | | | \$989,000 | \$989,000 |
| 25. Job Skills Fund Source Change - SBCTC | | | | | \$2,950,000 | \$2,950,000 |
| 26. Non-Resident Graduate Subsidy - UW & WSU | | | | | | -\$5,434,000 |
| 27. Law School Loan Repayment - UW | | | | | | \$500,000 |
| Total - Promoting Institutional Excellence & Accountability | \$48,280,000 | \$68,780,000 | \$7,143,000 | \$10,938,000 | \$14,307,000 | \$5,748,000 |
| TOTAL POLICY PROPOSALS | \$640,750,000 | \$850,469,000 | \$408,801,200 | \$440,755,200 | \$428,341,300 | \$443,431,000 |
| 2005-2007 MAINTENANCE LEVEL | \$3,241,420,000 | \$3,241,420,000 | \$3,241,420,000 | \$3,241,420,000 | \$3,241,420,000 | \$3,242,508,000 |
| TOTAL 2007-2009 HIGHER EDUCATION | \$3,882,170,000 | \$4,091,889,000 | \$3,650,221,200 | \$3,682,175,200 | \$3,669,761,300 | \$3,685,939,000 |

Table 5
Higher Education General Fund Appropriations
1987-89 through 2007-09

| | <u>Current Policy</u> | <u>Policy Changes</u> | <u>Total</u> | <u>Policy Change as % of Total</u> | <u>Higher Ed. % of Total Budget</u> | <u>Total GFS Budget</u> |
|----------------|---------------------------|---------------------------|---------------------|--|---|-----------------------------|
| 1987-89 | \$1,513,090 | \$151,951 | \$1,665,041 | 9.13% | 16.16% | \$10,303,800 |
| 1989-91 | \$1,793,152 | \$175,771 | \$1,968,923 | 8.93% | 15.73% | \$12,515,705 |
| 1991-93 | \$2,071,939 | -\$32,658 | \$2,039,281 | -1.60% | 13.39% | \$15,227,700 |
| 1993-95 | \$1,954,775 | -\$95,024 | \$1,859,751 | -5.11% | 11.39% | \$16,329,500 |
| 1995-97 | \$1,800,591 | \$163,659 | \$1,964,250 | 8.33% | 11.15% | \$17,612,900 |
| 1997-99 | \$2,024,445 | \$182,347 | \$2,206,792 | 8.26% | 11.56% | \$19,083,700 |
| 1999-01 | \$2,271,738 | \$276,063 | \$2,547,801 | 10.84% | 12.22% | \$20,850,200 |
| 2001-03 | \$2,663,146 | \$65,522 | \$2,728,668 | 2.40% | 12.15% | \$22,451,200 |
| 2003-05 | \$2,761,199 | -\$64,599 | \$2,696,600 | -2.40% | 11.60% | \$23,246,100 |
| 2005-07 | \$2,841,124 | \$105,193 | \$2,946,317 | 3.57% | 10.79% | \$27,297,900 |
| 2007-09 | \$3,242,508 | \$443,431 | \$3,685,939 | 12.03% | 11.05% | \$33,365,582 |
| TOTAL | \$24,937,707 | \$1,371,656 | \$26,309,363 | 5.21% | 12.05% | \$218,284,287 |

Illustration 7
2007-09 Capital Budget Version Comparison
Higher Education
 (dollars in millions)

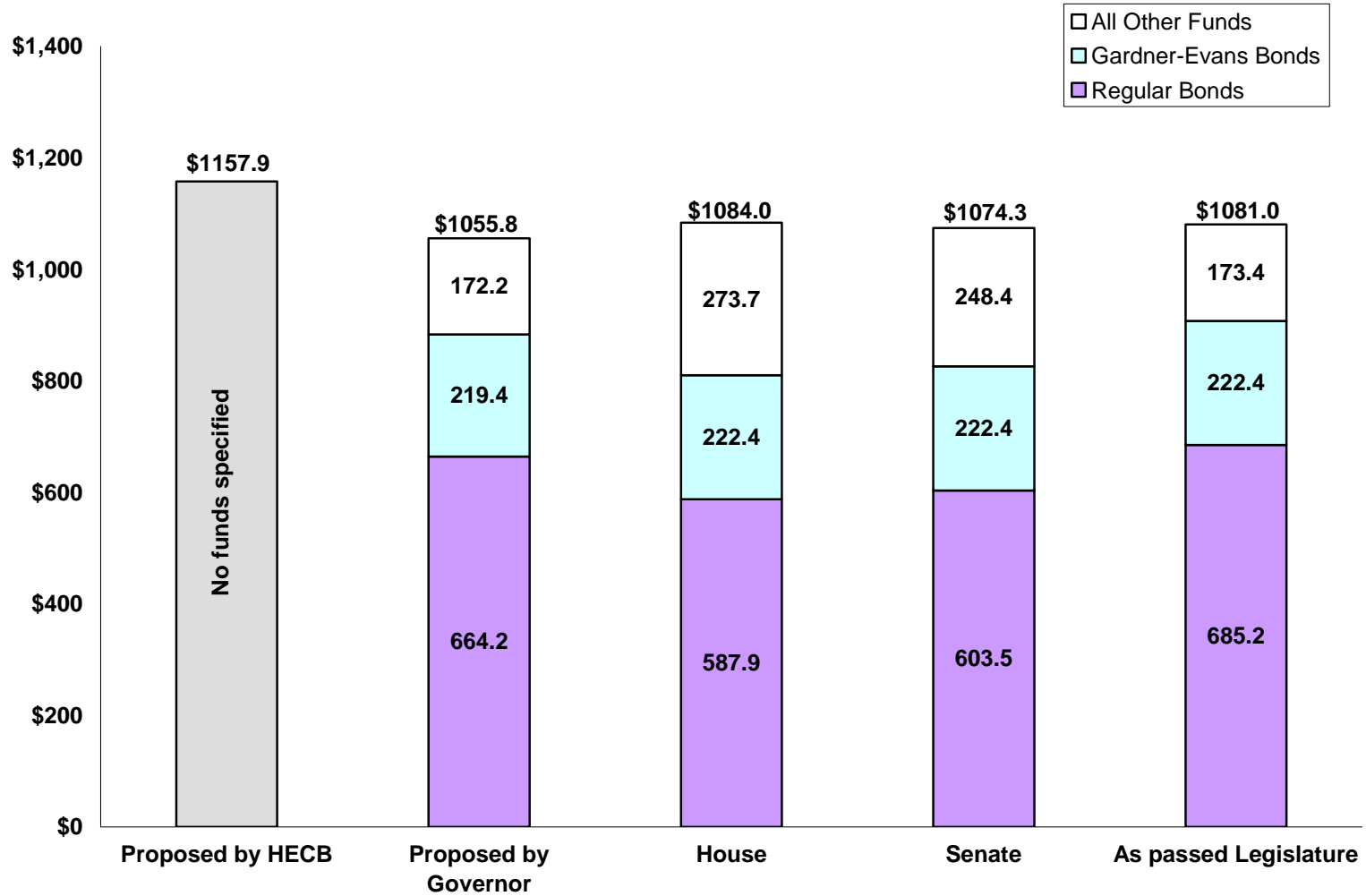


Illustration 8
2007-09 Higher Education Capital Appropriations
 (dollars in millions)

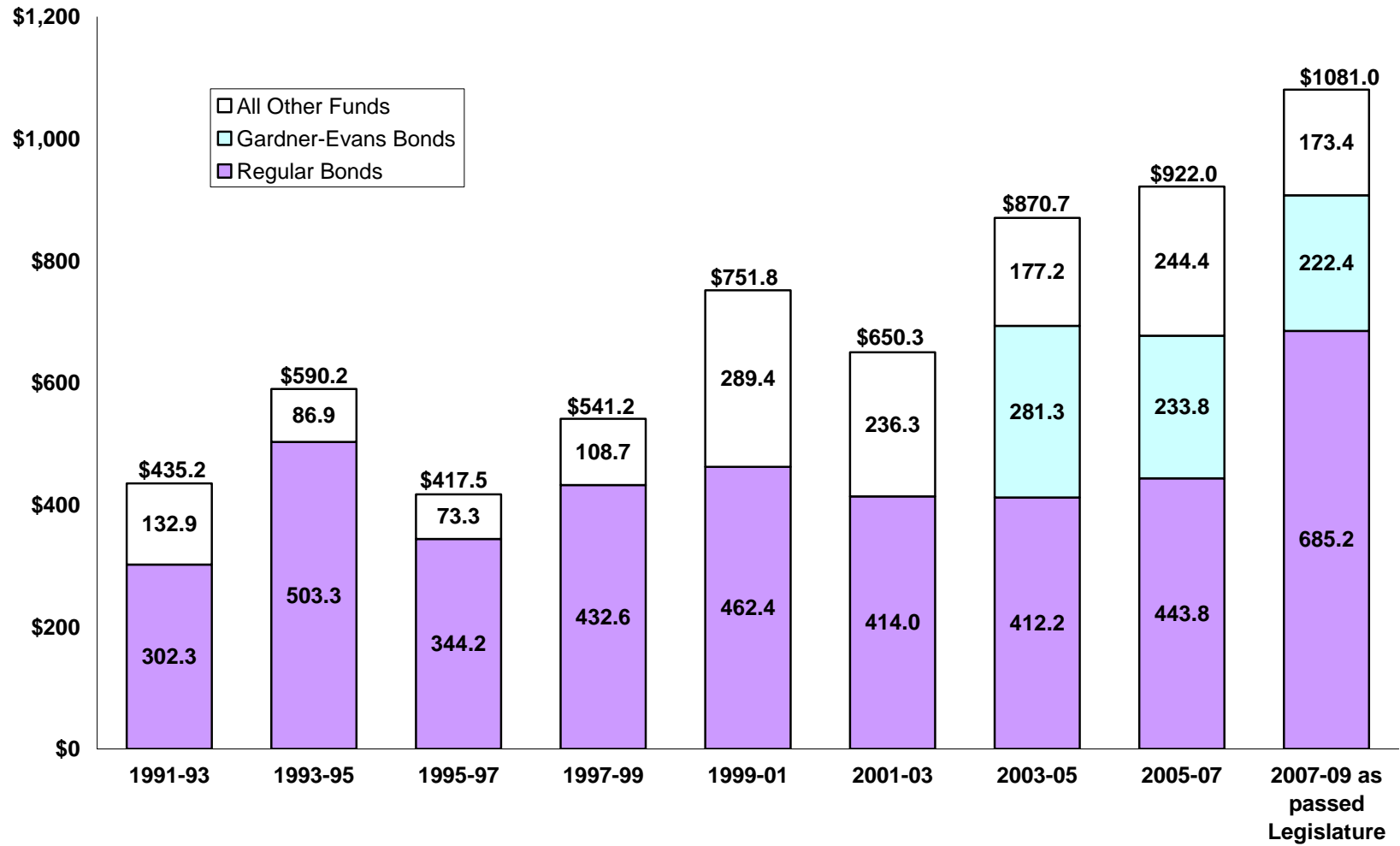


Illustration 9
Capital Appropriations:
Percent of Total Bonds for Higher Education

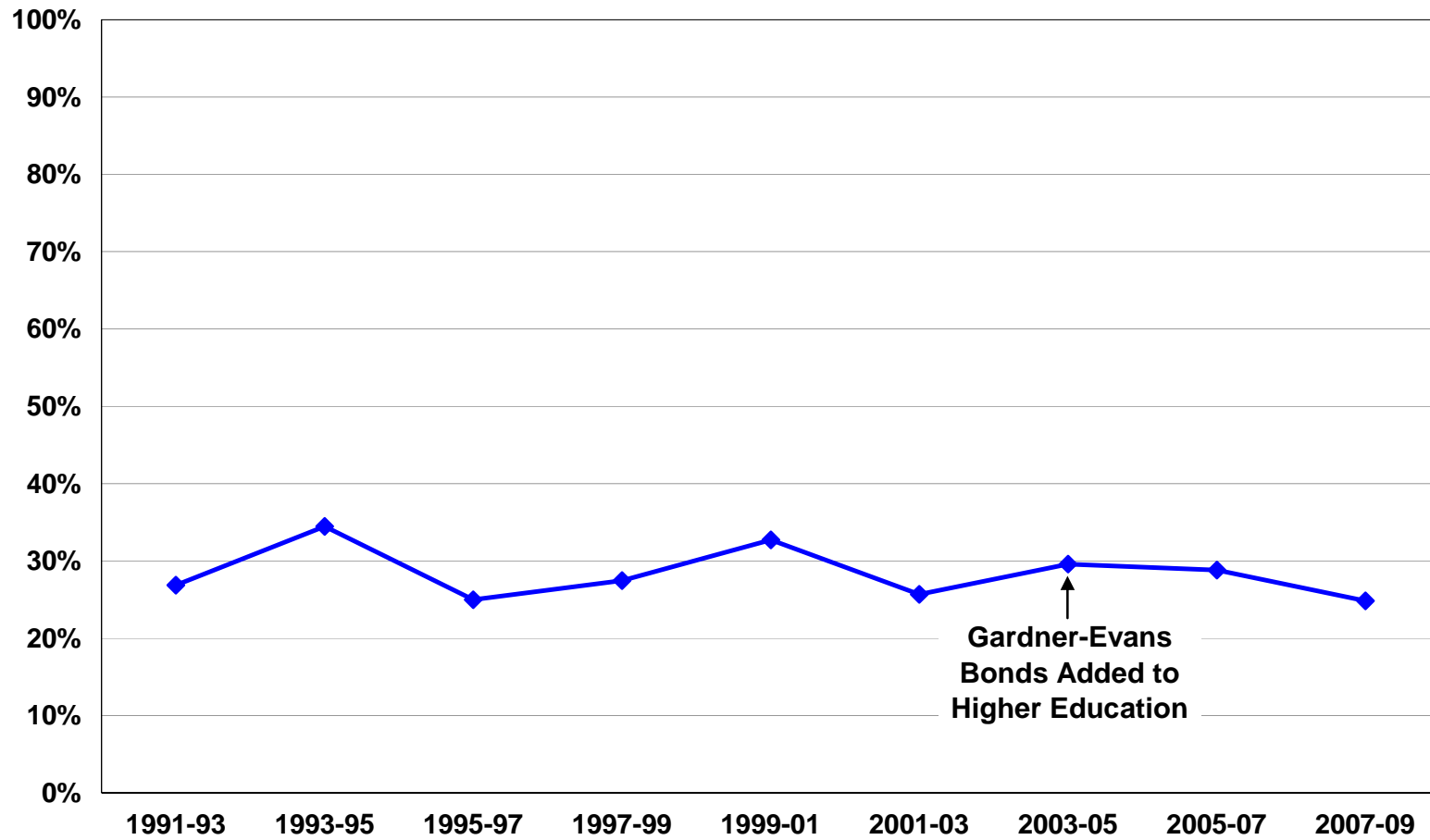


Table 6
Summary of 2007-09 Capital Budget

| | HECB | Governor | As Passed House | As Passed Senate | As Passed Legislature |
|------------------------------------|------------------------|------------------------|----------------------------|-----------------------------|----------------------------------|
| TOTAL ALL FUNDS | \$1,157,983,181 | \$1,055,838,000 | \$1,084,125,000 | \$1,074,381,000 | \$1,081,056,000 |
| State Funds | | \$883,577,000 | \$922,222,000 | \$900,942,000 | \$907,617,000 |
| Local Funds | | \$172,261,000 | \$161,903,000 | \$173,439,000 | \$173,439,000 |
| General State Bonds | | \$596,407,000 | \$587,959,000 | \$603,542,000 | \$580,909,000 |
| Gardner-Evans Bonds | | \$219,415,000 | \$222,415,000 | \$222,415,000 | \$222,415,000 |
| Education Construction Fund | | \$67,755,000 | \$111,848,000 | \$74,985,000 | \$104,293,000 |
| Local Capital Accounts | | \$172,261,000 | \$161,903,000 | \$173,439,000 | \$173,439,000 |
| | HECB | Governor | As Passed House | As Passed Senate | As Passed Legislature |
| TOTAL ALL FUNDS - Four-Year | \$667,602,000 | \$542,655,000 | \$555,659,000 | \$556,198,000 | \$562,665,000 |
| State Funds | | \$429,719,000 | \$453,081,000 | \$442,084,000 | \$448,551,000 |
| Local Funds | | \$112,936,000 | \$102,578,000 | \$114,114,000 | \$114,114,000 |
| General State Bonds | | \$280,878,000 | \$263,823,000 | \$289,689,000 | \$264,129,000 |
| Gardner-Evans Bonds | | \$103,888,000 | \$106,888,000 | \$106,888,000 | \$106,888,000 |
| Education Construction Fund | | \$44,953,000 | \$82,370,000 | \$45,507,000 | \$77,534,000 |
| Local Capital Accounts | | \$112,936,000 | \$102,578,000 | \$114,114,000 | \$114,114,000 |
| | HECB | Governor | As Passed House | As Passed Senate | As Passed Legislature |
| TOTAL ALL FUNDS - Two-Year | \$490,381,181 | \$513,183,000 | \$528,466,000 | \$518,183,000 | \$518,391,000 |
| State Funds | | \$453,858,000 | \$469,141,000 | \$458,858,000 | \$459,066,000 |
| Local Funds | | \$59,325,000 | \$59,325,000 | \$59,325,000 | \$59,325,000 |
| General State Bonds | | \$315,529,000 | \$324,136,000 | \$313,853,000 | \$316,780,000 |
| Gardner-Evans Bonds | | \$115,527,000 | \$115,527,000 | \$115,527,000 | \$115,527,000 |
| Education Construction Fund | | \$22,802,000 | \$29,478,000 | \$29,478,000 | \$26,759,000 |
| Local Capital Accounts | | \$59,325,000 | \$59,325,000 | \$59,325,000 | \$59,325,000 |

Table 7
2007-09 Capital Budget Version Comparison
Baccalaureate Institutions

| Priority | Institution | Description | HECB | Governor | As Passed House | As Passed Senate | As Passed Legislature |
|-----------------|--------------------|--|--------------|-----------------|------------------------|-------------------------|------------------------------|
| 1 | UW | Minor Works Preservation A | \$23,000,000 | \$23,000,000 | \$23,000,000 | \$23,000,000 | \$23,000,000 |
| 2 | WSU | Minor Works Preservation A | \$38,900,000 | \$38,900,000 | \$38,900,000 | \$38,900,000 | \$38,900,000 |
| 3 | CWU | Minor Works Preservation A | \$9,800,000 | \$9,800,000 | \$3,175,000 | \$3,175,000 | \$3,175,000 |
| 4 | EWU | Minor Works Preservation A | \$12,000,000 | \$11,500,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 |
| 5 | WWU | Minor Works Preservation A | \$10,000,000 | \$10,000,000 | \$5,051,000 | \$5,051,000 | \$5,051,000 |
| 6 | TESC | Minor Works Preservation A | \$9,000,000 | \$9,000,000 | \$5,300,000 | \$5,300,000 | \$5,300,000 |
| 7 | UW | Minor Works Program A | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| 8 | WSU | Minor Works Program A | \$17,000,000 | \$17,000,000 | \$17,000,000 | \$17,000,000 | \$17,000,000 |
| 9 | CWU | Minor Works Program A | \$7,800,000 | \$7,800,000 | \$7,800,000 | \$7,800,000 | \$7,800,000 |
| 10 | EWU | Minor Works Program A | \$11,000,000 | \$11,000,000 | \$11,000,000 | \$11,000,000 | \$11,000,000 |
| 11 | WWU | Minor Works Program A | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 |
| 12 | TESC | Minor Works Program A | \$930,000 | \$930,000 | \$930,000 | \$930,000 | \$930,000 |
| 13 | WSU | Biotechnology and Life Sciences 2 | \$58,000,000 | \$58,000,000 | \$58,000,000 | \$58,000,000 | \$58,000,000 |
| 14 | WWU | Miller Hall Renovation | \$5,523,000 | \$5,523,000 | \$5,523,000 | \$5,523,000 | \$5,523,000 |
| 15 | WWU | Carver Academic Renovation | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| 16 | WSU | Utilities Extension | \$11,536,000 | \$11,536,000 | \$11,536,000 | \$11,536,000 | \$11,536,000 |
| 17 | WWU | Academic Facility Modernization Projects | \$16,000,000 | \$16,000,000 | \$11,000,000 | \$11,000,000 | \$11,000,000 |
| 18 | UW | Savery Hall | \$54,910,000 | \$54,910,000 | \$54,910,000 | \$54,910,000 | \$54,910,000 |
| 19 | WSU | Library Rd. Infrastructure | \$15,000,000 | \$15,000,000 | \$15,000,000 | \$15,000,000 | \$15,000,000 |
| 20 | TESC | CAB Building | \$4,900,000 | \$4,900,000 | \$4,900,000 | \$4,900,000 | \$4,900,000 |
| 21 | CWU | Dean Hall | \$23,200,000 | \$23,200,000 | \$23,200,000 | \$23,200,000 | \$23,200,000 |
| 22 | EWU | Hargreaves Hall | \$10,821,000 | \$10,821,000 | \$10,821,000 | \$10,821,000 | \$10,821,000 |
| 23 | UW | Clark Hall | \$15,554,000 | \$15,554,000 | \$15,554,000 | \$15,554,000 | \$15,554,000 |
| 24 | UW | Playhouse Theater | \$6,578,000 | \$6,578,000 | \$6,578,000 | \$6,578,000 | \$6,578,000 |

Table 7
2007-09 Capital Budget Version Comparison
Baccalaureate Institutions
(continued)

| Priority | Institution | Description | HECB | Governor | As Passed House | As Passed Senate | As Passed Legislature |
|-----------------|--------------------|--|--------------|-----------------|------------------------|-------------------------|------------------------------|
| 25 | UW | MHSC H-Wing | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 |
| 26 | UW | Denny Hall P/D | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 |
| 27 | UW | Lewis Hall | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| 28 | UW | Balmer Hall P/D | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 |
| 29 | UW | Interdisciplinary Academic Building # 2 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| 30 | UW | Computing & Communications Data Center | \$25,000,000 | \$25,000,000 | \$25,000,000 | \$25,000,000 | \$25,000,000 |
| 31 | TESC | Longhouse Expansion | \$1,700,000 | \$1,700,000 | \$1,700,000 | \$1,700,000 | \$1,700,000 |
| 32 | CWU | Combined Utilities | \$6,800,000 | \$6,800,000 | \$6,800,000 | \$6,800,000 | \$6,800,000 |
| 33 | WSU | University-Wide Infrastructure | \$14,360,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| 34 | WSU | Intermediate Preservation Projects | \$7,740,000 | \$3,119,000 | \$3,119,000 | \$3,119,000 | \$3,119,000 |
| 35 | CWU | Hogue Renovation/Addition | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 |
| 36 | UW | (A I) Student Services/Classroom Improveme | \$15,000,000 | \$8,431,000 | \$15,000,000 | \$13,281,000 | \$13,281,000 |
| 37 | WWU | Safety & Risk Reduction Projects | \$8,000,000 | \$0 | \$0 | \$0 | \$0 |
| 38 | WSU | Vancouver: Undergraduate Classroom Bldg | \$24,350,000 | \$24,350,000 | \$24,350,000 | \$24,350,000 | \$24,350,000 |
| 39 | EWU | Robert Reid Lab School Renovation | \$3,500,000 | \$3,500,000 | \$0 | \$0 | \$0 |
| 40 | EWU | Patterson Hall Renovation D | \$2,000,000 | \$0 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| 41 | WWU | Systems Modernization Projects | \$6,400,000 | \$0 | \$0 | \$0 | \$0 |
| 42 | WSU | Dana Renovation | \$3,700,000 | \$0 | \$0 | \$0 | \$0 |
| 43 | TESC | COMM Building | \$8,700,000 | \$0 | \$0 | \$0 | \$0 |
| 44 | UW | Tacoma 3- P | \$150,000 | \$6,150,000 | \$6,150,000 | \$6,150,000 | \$6,150,000 |
| 45 | UW | Bothell 3 P/D | \$5,000,000 | \$5,000,000 | \$150,000 | \$150,000 | \$150,000 |
| 46 | UW | (A I) Infrastructure Projects | \$18,000,000 | \$0 | \$0 | \$0 | \$0 |
| 47 | WSU | Biomedical Sciences (RNEC#4) | \$7,400,000 | \$0 | \$0 | \$0 | \$0 |
| 48 | WSU | Multi-Discipline Facility | \$15,200,000 | \$0 | \$0 | \$0 | \$0 |

Table 7
2007-09 Capital Budget Version Comparison
Baccalaureate Institutions
 (continued)

| Priority | Institution | Description | HECB | Governor | As Passed House | As Passed Senate | As Passed Legislature |
|-----------------|--------------------|---|--------------|-----------------|----------------------------|-----------------------------|----------------------------------|
| 49 | EWU | Riverpoint (Pre & Design OFM Proviso) | \$4,000,000 | \$0 | \$0 | \$0 | \$0 |
| 50 | CWU | Modernization/Consolidation | \$4,800,000 | \$0 | \$0 | \$0 | \$0 |
| 51 | CWU | Academic Facility & Systems Modernization | \$7,600,000 | \$0 | \$0 | \$0 | \$0 |
| 52 | EWU | Martin-Williamson Hall Renovation | \$2,000,000 | \$0 | \$0 | \$0 | \$0 |
| 53 | WWU | Wilson Library Renovation | \$350,000 | \$0 | \$0 | \$0 | \$0 |
| 54 | WWU | Art Annex Renovation | \$4,850,000 | \$0 | \$0 | \$0 | \$0 |
| 55 | WWU | Campus Roadways Development | \$3,500,000 | \$0 | \$0 | \$0 | \$0 |
| 56 | WWU | Rec/PE Fields Phase II | \$4,900,000 | \$0 | \$0 | \$0 | \$0 |
| 57 | WSU | Wastewater Reclamation | \$12,700,000 | \$0 | \$0 | \$0 | \$0 |
| 58 | WSU | Washington Building Renovation | \$5,600,000 | \$0 | \$0 | \$0 | \$0 |
| 59 | TESC | CRC | \$200,000 | \$0 | \$0 | \$0 | \$0 |
| 60 | WSU | Prosser: Multi-Purpose Bldg Phase 2 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 |
| 61 | WSU | Riverpoint: S. Campus Facility Phase 2 | \$3,800,000 | \$0 | \$0 | \$0 | \$0 |
| 62 | WSU | University-Wide Network Infrastructure | \$8,000,000 | \$0 | \$0 | \$0 | \$8,000,000 |
| 63 | WSU | Biocontainment | \$7,200,000 | \$0 | \$0 | \$0 | \$0 |
| 64 | EWU | Physical Education Facility Improvements | \$3,000,000 | \$0 | \$0 | \$0 | \$0 |
| 65 | WSU | Troy Renovation | \$1,800,000 | \$0 | \$0 | \$0 | \$0 |
| 66 | EWU | Recreation Facilities Improvements | \$3,500,000 | \$0 | \$0 | \$0 | \$0 |
| 67 | UW | Gould Hall Buildout - Predesign | \$150,000 | \$0 | \$0 | \$0 | \$0 |
| 68 | UW | Tacoma Assembly Hall | \$1,600,000 | \$0 | \$0 | \$0 | \$0 |
| 69 | WSU | Vancouver: Library 2nd Floor | \$3,700,000 | \$0 | \$0 | \$0 | \$0 |
| 70 | EWU | Washington Street Boulevard Improvements | \$5,000,000 | \$0 | \$0 | \$0 | \$0 |

Table 7
2007-09 Capital Budget Version Comparison
Baccalaureate Institutions
 (continued)

| Priority | Institution | Description | HECB | Governor | As Passed House | As Passed Senate | As Passed Legislature |
|-----------------|--------------------|--|-------------|-----------------|------------------------|-------------------------|------------------------------|
| | OFM | SIS County Regional University | \$0 | \$2,000,000 | \$1,500,000 | \$4,000,000 | \$4,000,000 |
| | OFM | Higher Ed Cost Escalation | \$0 | \$0 | \$5,000,000 | \$5,000,000 | \$3,237,000 |
| | All | Preventive Facility Maintenance (O&M) | \$0 | \$44,953,000 | same as Gov prop | same as Gov prop | same as Gov prop |
| | UW | Preventive Facility Maintenance (O&M) | | | \$25,825,000 | \$25,825,000 | \$25,825,000 |
| | WSU | Preventive Facility Maintenance (O&M) | | | \$10,115,000 | \$10,115,000 | \$10,115,000 |
| | EWU | Preventive Facility Maintenance (O&M) | | | \$2,217,000 | \$2,217,000 | \$2,217,000 |
| | CWU | Preventive Facility Maintenance (O&M) | | | \$2,422,000 | \$2,422,000 | \$2,422,000 |
| | WWU | Preventive Facility Maintenance (O&M) | | | \$3,614,000 | \$3,614,000 | \$3,614,000 |
| | TESC | Preventive Facility Maintenance (O&M) | | | \$760,000 | \$760,000 | \$760,000 |
| | HECB | Higher Education Preservation Info | \$0 | \$0 | \$242,000 | \$0 | \$300,000 |
| | WSU | Vancouver: Applied Tech & Classroom | \$0 | \$0 | \$4,770,000 | \$4,770,000 | \$4,700,000 |
| | WWU | Academic Instructional Center (rebid) | \$0 | \$0 | \$7,073,000 | \$7,073,000 | \$7,073,000 |
| | EWU | Minor Works: Health, Safety & Code | \$0 | \$0 | \$4,000,000 | \$4,000,000 | \$4,000,000 |
| | EWU | Minor Works: Infrastructure Preservation | \$0 | \$0 | \$4,000,000 | \$4,000,000 | \$4,000,000 |
| | CWU | Minor Works: Health, Safety & Code | \$0 | \$0 | \$3,335,000 | \$3,335,000 | \$3,335,000 |
| | CWU | Minor Works: Infrastructure Preservation | \$0 | \$0 | \$3,290,000 | \$3,290,000 | \$3,290,000 |

Table 7
2007-09 Capital Budget Version Comparison
Baccalaureate Institutions
 (continued)

| <u>Priority</u> | <u>Institution</u> | <u>Description</u> | <u>HECB</u> | <u>Governor</u> | <u>As Passed House</u> | <u>As Passed Senate</u> | <u>As Passed Legislature</u> |
|-----------------|--------------------|--|----------------------|----------------------|------------------------|-------------------------|------------------------------|
| | WWU | Minor Works: Health, Safety & Code | \$0 | \$0 | \$2,933,000 | \$2,933,000 | \$2,933,000 |
| | WWU | Minor Works: Infrastructure Preservation | \$0 | \$0 | \$2,016,000 | \$2,016,000 | \$2,016,000 |
| | TESC | Minor Works: Health, Safety & Code | \$0 | \$0 | \$3,000,000 | \$3,000,000 | \$3,000,000 |
| | TESC | Minor Works: Infrastructure Preservation | \$0 | \$0 | \$700,000 | \$700,000 | \$700,000 |
| | | TOTAL ALL FUNDS | \$667,602,000 | \$542,655,000 | \$555,659,000 | \$556,198,000 | \$562,665,000 |
| | | General State Bonds | | \$280,878,000 | \$263,823,000 | \$289,689,000 | \$264,129,000 |
| | | Gardner-Evans Bonds | | \$103,888,000 | \$106,888,000 | \$106,888,000 | \$106,888,000 |
| | | Education Construction Fund | | \$44,953,000 | \$82,370,000 | \$45,507,000 | \$77,534,000 |
| | | Local Capital Accounts | | \$112,936,000 | \$102,578,000 | \$114,114,000 | \$114,114,000 |

Table 8
2007-09 Capital Budget Version Comparison
Community and Technical Colleges

| Priority | College | Description | Request | HECB | Governor | As Passed House | As Passed Senate | As Passed Legislature |
|----------|----------------------|---|--------------|--------------|--------------|-----------------|------------------|-----------------------|
| 1 | Statewide | Emergency Repairs and Improvements | \$16,000,000 | \$16,000,000 | \$16,000,000 | \$16,000,000 | \$16,000,000 | \$16,000,000 |
| 2 | Statewide | Minor Works - Roof Repairs | \$6,675,610 | \$6,675,610 | \$6,676,000 | \$6,676,000 | \$6,676,000 | \$6,676,000 |
| 3 | Statewide | Minor Works - Facility Preservation | \$21,242,743 | \$21,242,743 | \$21,243,000 | \$21,243,000 | \$21,243,000 | \$21,243,000 |
| 4 | Statewide | Minor Works - Infrastructure Preservation | \$2,081,686 | \$2,081,686 | \$2,082,000 | \$2,082,000 | \$2,082,000 | \$2,082,000 |
| 5 | Seattle Central | Maritime Academy Repairs | \$1,688,000 | \$1,688,000 | \$1,688,000 | \$1,688,000 | \$1,688,000 | \$1,688,000 |
| 6 | Shoreline | Automotive Building | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| 7 | Centralia | Health Education | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| 8 | Spokane Falls | Magnuson Building Remodel (ICN) | \$941,000 | \$941,000 | \$941,000 | \$941,000 | \$941,000 | \$941,000 |
| 9 | Grays Harbor | Childcare Replacement | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| 10 | Clark | Child and Family Studies | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| 11 | Tacoma | Early Childhood Education | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| 12 | Walla Walla | Instruction and Student Development | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| 13 | Statewide | Minor Works - Program | \$20,000,019 | \$20,000,019 | \$20,000,000 | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| 14 | Skagit Valley | Science Replacement | \$28,068,200 | \$28,068,200 | \$28,068,000 | \$28,068,000 | \$28,068,000 | \$28,068,000 |
| 15 | Centralia | Science Replacement | \$28,716,042 | \$28,716,042 | \$28,716,000 | \$28,716,000 | \$28,716,000 | \$28,716,000 |
| 16 | Olympic College | Replace Humanities Building | \$37,889,297 | \$37,889,297 | \$37,889,000 | \$37,889,000 | \$37,889,000 | \$37,889,000 |
| 17 | Green River | Humanities and Classroom Building | \$2,744,000 | \$2,744,000 | \$2,744,000 | \$2,744,000 | \$2,744,000 | \$2,744,000 |
| 18 | Seattle Central | Wood Construction | \$2,549,000 | \$2,549,000 | \$2,549,000 | \$2,549,000 | \$2,549,000 | \$2,549,000 |
| 19 | Columbia Basin | Career and Tech Ed Facility | \$1,802,000 | \$1,802,000 | \$1,802,000 | \$1,802,000 | \$1,802,000 | \$1,802,000 |
| 20 | Peninsula | Business and Humanities | \$2,300,000 | \$2,300,000 | \$2,300,000 | \$2,300,000 | \$2,300,000 | \$2,300,000 |
| 21 | Spokane Falls | Chem & Life Sciences | \$2,520,000 | \$2,520,000 | \$2,520,000 | \$2,520,000 | \$2,520,000 | \$2,520,000 |
| 22 | Spokane | Technical Education Bldg | \$2,393,000 | \$2,393,000 | \$2,393,000 | \$2,393,000 | \$2,393,000 | \$2,393,000 |
| 23 | Everett | Index Hall Replacement | \$2,800,000 | \$2,800,000 | \$2,800,000 | \$2,800,000 | \$2,800,000 | \$2,800,000 |
| 24 | Green River | Trades and Industry Complex | \$138,000 | \$138,000 | \$138,000 | \$138,000 | \$138,000 | \$138,000 |
| 25 | Bellingham | Instructional/LRC | \$1,824,452 | \$1,824,452 | \$1,824,000 | \$1,824,000 | \$1,824,000 | \$1,824,000 |
| 26 | Skagit Valley | Academics/Student Support | \$136,000 | \$136,000 | \$136,000 | \$136,000 | \$136,000 | \$136,000 |
| 27 | Lower Columbia | Science Replacement | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| 28 | Grays Harbor | Science Replacement | \$276,000 | \$276,000 | \$276,000 | \$276,000 | \$276,000 | \$276,000 |
| 29 | Green River | Physical Education Renovation | \$3,818,000 | \$3,818,000 | \$3,818,000 | \$3,818,000 | \$3,818,000 | \$3,818,000 |
| 30 | Pierce Ft Steilacoom | Cascade Core I | \$14,601,776 | \$14,601,776 | \$14,602,000 | \$14,602,000 | \$14,602,000 | \$14,602,000 |

Table 8
2007-09 Capital Budget Version Comparison
Community and Technical Colleges
 (continued)

| Priority | College | Description | Request | HECB | Governor | As Passed House | As Passed Senate | As Passed Legislature |
|----------|-----------------------|-------------------------------------|--------------|--------------|--------------|-----------------|------------------|-----------------------|
| 31 | Seattle Central | Edison North | \$18,284,260 | \$18,284,260 | \$18,284,000 | \$18,284,000 | \$18,284,000 | \$18,284,000 |
| 32 | Columbia Basin | Business Building | \$5,020,000 | \$5,020,000 | \$5,020,000 | \$5,020,000 | \$5,020,000 | \$5,020,000 |
| 33 | SPSCC | Building 22 Renovation | \$10,359,000 | \$10,359,000 | \$10,359,000 | \$10,359,000 | \$10,359,000 | \$10,359,000 |
| 34 | Yakima | Brown Dental Clinic | \$5,675,433 | \$5,675,433 | \$5,675,000 | \$5,675,000 | \$5,675,000 | \$5,675,000 |
| 35 | Edmonds | Meadowdale Hall | \$9,256,489 | \$9,256,489 | \$9,256,000 | \$9,256,000 | \$9,256,000 | \$9,256,000 |
| 36 | Spokane | Building 7 Renovation | \$1,009,000 | \$1,009,000 | \$1,009,000 | \$1,009,000 | \$1,009,000 | \$1,009,000 |
| 37 | Spokane Falls | Music Building 15 | \$1,142,000 | \$1,142,000 | \$1,142,000 | \$1,142,000 | \$1,142,000 | \$1,142,000 |
| 38 | Pierce Ft Steilacoom | Cascade Core II+G46 | \$2,241,750 | \$2,241,750 | \$2,242,000 | \$2,242,000 | \$2,242,000 | \$2,242,000 |
| 39 | Tacoma | Health Careers Center | \$255,000 | \$255,000 | \$255,000 | \$255,000 | \$255,000 | \$255,000 |
| 40 | Bellevue | Health Sciences Building | \$144,000 | \$144,000 | \$144,000 | \$144,000 | \$144,000 | \$144,000 |
| 41 | Bates | Communication & Technology | \$173,000 | \$173,000 | \$173,000 | \$173,000 | \$173,000 | \$173,000 |
| 42 | Columbia Basin | Culture, Language, & Social Science | \$111,000 | \$111,000 | \$111,000 | \$111,000 | \$111,000 | \$111,000 |
| 43 | Clark | Health & Advance Technology | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| 44 | Spokane Falls | General Classrooms/Early Learning | \$1,802,000 | \$1,802,000 | \$1,802,000 | \$1,802,000 | \$1,802,000 | \$1,802,000 |
| 45 | Lake Washington | Allied Health | \$1,732,000 | \$1,732,000 | \$1,732,000 | \$1,732,000 | \$1,732,000 | \$1,732,000 |
| 46 | SPSCC | Learning Resource Center | \$3,268,000 | \$3,268,000 | \$3,268,000 | \$3,268,000 | \$3,268,000 | \$3,268,000 |
| 47 | Clover Park | Allied Health | \$2,285,000 | \$2,285,000 | \$2,285,000 | \$2,285,000 | \$2,285,000 | \$2,285,000 |
| 48 | Clark | East County Satellite | \$27,183,772 | \$27,183,772 | \$27,184,000 | \$27,184,000 | \$27,184,000 | \$27,184,000 |
| 49 | Bellevue | Science and Technology Building | \$31,331,717 | \$31,331,717 | \$31,332,000 | \$31,332,000 | \$31,332,000 | \$31,332,000 |
| 50 | Pierce Puyallup | Communication & Allied Health | \$25,303,284 | \$25,303,284 | \$25,303,000 | \$25,303,000 | \$25,303,000 | \$25,303,000 |
| 51 | Everett | University Center North Puget Sound | \$40,603,591 | \$40,603,591 | \$40,604,000 | \$40,604,000 | \$40,604,000 | \$40,604,000 |
| 52 | Cascadia | Center for the Arts, Tech, Comm | \$32,636,100 | \$32,636,100 | \$32,636,000 | \$32,636,000 | \$32,636,000 | \$32,636,000 |
| 53 | Pierce Ft. Steilacoom | Science & Technology Building | \$30,406,553 | \$30,406,553 | \$30,407,000 | \$30,407,000 | \$30,407,000 | \$30,407,000 |
| 54 | SPSCC | Science Complex Expansion | \$25,867,300 | \$25,867,300 | \$25,867,000 | \$25,867,000 | \$25,867,000 | \$25,867,000 |
| 55 | Green River | Primary Electrical Distribution | \$1,870,000 | \$1,870,000 | \$1,870,000 | \$1,870,000 | \$1,870,000 | \$1,870,000 |
| 56 | Edmonds | Primary Electrical Distribution | \$2,466,107 | \$2,466,107 | \$2,466,000 | \$2,466,000 | \$2,466,000 | \$2,466,000 |

Table 8
2007-09 Capital Budget Version Comparison
Community and Technical Colleges
 (continued)

| Priority | College | Description | Request | HECB | Governor | As Passed House | As Passed Senate | As Passed Legislature |
|----------|---------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 57 | Statewide | Essential Roof Repairs | \$5,798,165 | \$5,798,165 | \$0 | \$0 | \$0 | \$0 |
| 58 | Statewide | Essential Facility Repairs | \$22,348,198 | \$22,348,198 | \$0 | \$0 | \$0 | \$0 |
| 59 | Statewide | Essential Facility Repairs | \$1,861,481 | \$1,861,481 | \$0 | \$0 | \$0 | \$0 |
| | Statewide | Preventive Maintenance/Bldg System Repairs | \$0 | \$0 | \$22,802,000 | \$22,802,000 | \$22,802,000 | \$22,802,000 |
| | Statewide | Higher Education Cost Escalation | \$0 | \$0 | \$0 | \$5,000,000 | \$5,000,000 | \$3,238,000 |
| | North Seattle | Employment Resource Center | \$0 | \$0 | \$0 | \$10,283,000 | \$0 | \$1,970,000 |
| | | TOTAL ALL FUNDS | \$490,381,181 | \$490,381,181 | \$513,183,000 | \$528,466,000 | \$518,183,000 | \$518,391,000 |
| | | State Building Construction Account | | | \$315,529,000 | \$324,136,000 | \$313,853,000 | \$316,780,000 |
| | | Gardner-Evans Bonds | | | \$115,527,000 | \$115,527,000 | \$115,527,000 | \$115,527,000 |
| | | Education Construction Account | | | \$22,802,000 | \$29,478,000 | \$29,478,000 | \$26,759,000 |
| | | Comm/Tech College Capital Project Account | | | \$59,325,000 | \$59,325,000 | \$59,325,000 | \$59,325,000 |

2007-09 Omnibus Operating Budget
Higher Education Coordinating Board
(Dollars in Thousands)

| | FTEs | Conference Proposal | Total |
|---|-------|---------------------|---------|
| | | Near GF-S | |
| 2005-07 Estimated Expenditures | 86.1 | 394,447 | 424,643 |
| 2007-09 Maintenance Level | 91.2 | 404,387 | 435,211 |
| Policy Non-Comp Changes: | | | |
| 1. GET Math/Science | 0.0 | 5,000 | 5,000 |
| 2. Future Teacher Scholarships | 0.0 | 1,000 | 1,000 |
| 3. Capital Facilities Study | 0.0 | 200 | 200 |
| 4. Conditional Scholarship Admin | 2.8 | 343 | 343 |
| 5. Passport to College Foster Care | 1.7 | 2,686 | 2,686 |
| 6. College Bound Scholarship | 3.6 | 8,069 | 8,069 |
| 7. Maintain Scholarship Clearinghouse | 1.5 | 256 | 256 |
| 8. GEAR UP Service Expansion | 0.0 | 2,500 | 2,500 |
| 9. Maintain Financial Aid Serv Levels | 0.0 | 37,107 | 37,107 |
| 10. Expand State Need Grant | 0.0 | 9,500 | 9,500 |
| 11. Expand SNG Less than Half-Time | 0.0 | 1,000 | 1,000 |
| Policy -- Non-Comp Total | 9.5 | 67,661 | 67,661 |
| Policy Comp Changes: | | | |
| 12. Revise Pension Gain-Sharing | 0.0 | -15 | -21 |
| 13. Nonrepresented Staff Health Benefit | 0.0 | 51 | 75 |
| 14. Nonrepresented Salary Increase | 0.0 | 299 | 423 |
| 15. Nonrepresented Salary Survey | 0.0 | 37 | 45 |
| 16. Nonrepresented Class Consolidation | 0.0 | 28 | 32 |
| 17. Nonrepresented Additional Step | 0.0 | 27 | 31 |
| 18. Retain FY 2007 Pay Increase (1.6%) | 0.0 | 127 | 181 |
| Policy -- Comp Total | 0.0 | 554 | 766 |
| Total Policy Changes | 9.5 | 68,215 | 68,427 |
| Total 2007-09 Biennium | 100.7 | 472,602 | 503,638 |
| Difference from 2005-07 | 14.7 | 78,155 | 78,995 |
| % Change from 2005-07 | 17.0% | 19.8% | 18.6% |

Comments:

1. GET Math/Science - Funding is provided to implement Engrossed Second Substitute House Bill 1779 (GET ready for math and science). The bill establishes a new public/private scholarship program for students who have excelled in math or science on the Washington Assessment of Student Learning, the SAT or the ACT. The scholarships are for up to five years, require the student to major in a math or science-related program, and to work in Washington state in a math or science related field for three years after receiving their degree. State funds are to be matched on a dollar-for-dollar basis by private funds raised by a non-profit program administrator. If the bill is not enacted by June 30, 2007, the amount provided for this item shall lapse. (Education Legacy Trust Account-State)

2. Future Teacher Scholarships - Funding is provided for the Future Teacher Scholarship and Loan Forgiveness Program, with priority going to those who teach math and science courses in high school and to the State Work Study Program, to assist aspiring teachers earn money for college by working in secondary math and science classrooms. (Education Legacy Trust Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Higher Education Coordinating Board

3. Capital Facilities Study - Funding is provided to implement a capital facilities and technology study which will link 10-year enrollment projections with capital facility needs, technology applications and hardware capacity needed to deliver higher education programs for the period of 2009-2019. A report will be due to the Legislature October 1, 2008.

4. Conditional Scholarship Admin - Funding is provided for administrative costs associated with implementing and managing conditional scholarship programs.

5. Passport to College Foster Care - Funding is provided to implement Engrossed Substitute House Bill 1131 (passport to college program) which creates the Passport to College Promise Program. The program is intended to provide current and former foster care youth with the transition planning, financial aid, and student support services needed for them to succeed in college. If the bill is not enacted by June 30, 2007, the amount provided for this item shall lapse.

6. College Bound Scholarship - Funding is provided to implement Senate Bill 5098 (the Washington College Bound Scholarship). A total of \$7.4 million is provided for investment at the highest feasible public sector rate to cover anticipated scholarship obligations. Funds are also provided for the Office of the Superintendent of Public Instruction and the Higher Education Coordinating Board to market the new scholarship opportunity to low-income seventh graders and their families, and to accept and track enrollment applications. If the bill is not enacted by June 30, 2007, the amount provided for this item shall lapse.

7. Maintain Scholarship Clearinghouse - A private sector coalition of scholarship providers is developing a Washington-specific scholarship clearinghouse web-site. This will provide Washington students with a single, coordinated site at which they can obtain accurate information about scholarships for which they are particularly likely to be eligible, without sorting through sometimes misleading marketing materials. Funding is provided for the Higher Education Coordinating Board to maintain the clearinghouse.

8. GEAR UP Service Expansion - The Gaining Early Awareness and Readiness for Undergraduates Program (GEAR UP) provides pre-collegiate preparation services to students in school districts without structured college access programs. The federally funded program is currently available in 43 school districts in Washington and serves about 27,000 students. Funding is provided to extend these services to students in 25 additional school districts. (Education Legacy Trust Account-State)

9. Maintain Financial Aid Serv Levels - Funding is provided for State Need Grant awards, State Work-Study awards, Washington Scholars and the Washington Award for Vocational Excellence (WAVE). Funding is provided for additional enrollments and to hold eligible students harmless from annual tuition increases. (General Fund State - Account, Education Legacy Trust Account-State)

10. Expand State Need Grant - Eligibility for the State Need Grant is expanded to include students whose family incomes are between 66 and 70 percent of the state median. (Education Legacy Trust Account-State)

11. Expand SNG Less than Half-Time - Funding is provided to implement Engrossed Substitute House Bill 1179 (state need grant). Up to \$500,000 per year is provided for need grants to students taking three, four, or five credits. If the bill is not enacted by June 30, 2007, the amount provided for this item shall lapse.

12. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

13. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009. (General Fund-State, various other funds)

14. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

15. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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16. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

17. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

18. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA