

Comparison of Various 2009-11 Operating Budget Requests

	Evergreen's Request	Governor's Budget	Conference Final	Governor Signed
Current Biennium Totals	108,294,000	108,294,000	108,294,000	
Current Authorized Level Budget	111,064,000	111,064,000	111,064,000	
<i>Maintenance Level Changes</i>				
- Fire Protection Agreement	162,000	161,000	161,000	
- Operating Costs/New Bldgs.	32,000	32,000	0	
- Tacoma Lease Increase.	124,000	90,000	124,000	
- Workers Comp Changes	0	4,000	4,000	
- Central Svs. Charges	0	-104,000	-102,000	
- Pension Rate Changes	0	-72,000	-72,000	
- Self Insurance Premium	0	0	-30,000	
- Adjusment to Tuition Base	<u>0</u>	<u>0</u>	<u>-1,140,000</u>	
Sub-Total	318,000	111,000	-1,055,000	
Total Maintenance Level Budget	111,382,000	111,175,000	110,009,000	
<i>Policy Requests (enhancements):</i>				
- Employee Recruitment & Retention	6,607,000	0	0	
- Student Recruitment & Retention	3,029,000	0	0	
- Basic Infrastructure & Inst. Capacity	3,536,000	0	0	
- WSIPP Race Disproportionality Study	0	0	77,000	
- WSIPP GAU Assessment and Review	0	0	75,000	
- WSIPP Passport Pipeline Study	0	0	75,000	
- WSIPP Contracted Childhood Welfare	0	0	59,000	
- WSIPP Non-Food Items for the Needy	0	0	15,000	
Enhancements, COLA's & Enrollments	13,172,000	0	301,000	
- Employee Insurance Rate Increase	0	1,128,000	464,000	
- PERS Actuarial Method Change	<u>0</u>	<u>-545,000</u>	<u>-611,000</u>	
Employee Benefit Changes	0	583,000	-147,000	
Governor's Directed Freeze	0	-1,552,000		
Governor's Directed 1% Non-Inst. Cut	0	-94,000		
Senate Academic & Inst. Support Cut	0	0	-3,495,000	
Senate Other Non-Instructional Cuts	0	0	-6,773,000	
Senate Student Svs. & Instr. Cuts	0	0	-3,834,000	
General Budget Reductions	0	-7,855,000	0	
Budget Cuts & Tuition Increases	<u>0</u>	<u>-9,501,000</u>	<u>-14,102,000</u>	
Tuition Increases	0	5,448,000	6,951,000	
Grand Total Operating Budget	124,554,000	107,705,000	103,012,000	