

**Budget Proposal Balance Sheets**  
**Near General Fund + Opportunity Pathway Account**  
*(Dollars in Millions)*

<b>Balance Sheet Summary</b>	<b>Passed Senate 3/3/12</b>	<b>Passed House 3/8/12</b>	<b>Zarelli Striker 3/15/12</b>	<b>Passed House 4/11/12</b>	<b>Adopted 4/11/12</b>
<b>Beginning Balance</b>	(\$60.4)	(\$60.4)	(\$60.4)	(\$60.4)	(\$60.4)
<b>Total Revenue</b>	\$30,724.9	\$30,899.4	\$30,717.2	\$30,883.5	\$30,739.6
<b>Other Resource Changes</b>	\$339.1	\$81.9	\$228.3	\$351.9	\$495.7
<b>Total Resources</b>	<b>\$31,003.6</b>	<b>\$30,920.9</b>	<b>\$30,885.1</b>	<b>\$31,174.9</b>	<b>\$31,174.9</b>
<b>Total Spending</b>	<b>\$30,767.9</b>	<b>\$30,836.0</b>	<b>\$30,713.0</b>	<b>\$31,121.3</b>	<b>\$31,121.3</b>
<b>Ending Balance &amp; Reserves</b>					
Unrestricted Fund Balance	\$235.7	\$84.8	\$172.1	\$53.6	\$53.6
Stabilization Account Balance	\$265.3	\$265.3	\$265.3	\$265.3	\$265.3
<b>Total Reserves</b>	<b>\$501.0</b>	<b>\$350.1</b>	<b>\$437.4</b>	<b>\$318.9</b>	<b>\$318.9</b>

**2012 Higher Education Supplemental Operating Budget Proposals**  
Near General Fund and Opportunity Pathways Account  
*(dollars in thousands)*

	Enacted 2011-2013 Biennial Budget	Zarelli - SB 6612 Striker <sup>(1)</sup>		House Passed 4-5 <sup>(1)</sup>		Adopted	
	State Funding (NGF& OPA)	State Funding (NGF& OPA)	Percent Change	State Funding (NGF& OPA)	Percent Change	State Funding (NGF& OPA)	Percent Change
<b>Higher Education Institutions and Agencies</b>							
University of Washington	\$426,573	\$416,817	-2.3%	\$421,417	-1.2%	\$421,417	-1.2%
Washington State University	\$303,366	\$296,408	-2.3%	\$301,211	-0.7%	\$301,211	-0.7%
Eastern Washington University	\$68,957	\$68,236	-1.0%	\$68,085	-1.3%	\$68,085	-1.3%
Central Washington University	\$64,141	\$65,109	1.5%	\$63,431	-1.1%	\$65,058	1.4%
The Evergreen State College	\$36,344	\$36,206	-0.4%	\$36,248	-0.3%	\$36,248	-0.3%
Western Washington University	\$80,629	\$79,784	-1.0%	\$79,715	-1.1%	\$79,715	-1.1%
<b>Baccalaureate Institutions</b>	<b>\$980,010</b>	<b>\$962,560</b>	<b>-1.8%</b>	<b>\$970,107</b>	<b>-1.0%</b>	<b>\$971,734</b>	<b>-0.8%</b>
<b>Community and Technical Colleges</b>	<b>\$1,154,723</b>	<b>\$1,145,560</b>	<b>-0.8%</b>	<b>\$1,144,958</b>	<b>-0.8%</b>	<b>\$1,144,958</b>	<b>-0.8%</b>
<b>Total - Public Institutions</b>	<b>\$2,134,733</b>	<b>\$2,108,120</b>	<b>-1.2%</b>	<b>\$2,115,065</b>	<b>-0.9%</b>	<b>\$2,116,692</b>	<b>-0.8%</b>
Higher Education Coordinating Board	\$292,480	\$292,480	0.0%	\$292,480	0.0%	\$292,480	0.0%
Council for Higher Education	\$997	\$0	-100.0%	\$0	-100.0%	\$0	-100.0%
Office of Student Financial Assist	\$321,432	\$0	-100.0%	\$0	-100.0%	\$0	-100.0%
Student Achievement Council	\$0	\$324,426	na	\$325,468	na	\$325,468	na
<b>Total - Higher Education</b>	<b>\$2,749,642</b>	<b>\$2,725,026</b>	<b>-0.9%</b>	<b>\$2,733,013</b>	<b>-0.6%</b>	<b>\$2,734,640</b>	<b>-0.5%</b>
<b>Statewide Comparisons</b>							
Human Services	\$12,080,537	\$11,280,712	-6.6%	\$11,374,236	-5.8%	\$11,395,360	-5.7%
K-12	\$13,783,417	\$13,644,837	-1.0%	\$13,646,698	-1.0%	\$13,647,398	-1.0%
All Other	\$6,339,848	\$5,970,692	-5.8%	\$6,200,973	-2.2%	\$6,198,588	-2.2%
<b>Total - State Budget</b>	<b>\$32,203,802</b>	<b>\$30,896,241</b>	<b>-4.1%</b>	<b>\$31,221,907</b>	<b>-3.0%</b>	<b>\$31,241,346</b>	<b>-3.0%</b>

(1) Amounts include Early Action Supplemental Changes

**2012 Higher Education Supplemental Operating Budget Proposals**  
**Tuition + Near General Fund + Opportunity Pathway Account**  
*(dollars in thousands)*

	Projected Tuition Revenue <sup>(1)</sup>	Enacted 2011-2013 Biennial Budget			As Adopted				
		State Funding (NGF& OPA)	Total (Tuition + State)	Tuition as % of Total	State Funding (NGF& OPA)	Total (Tuition + State)	Percent Change		Tuition as % of Total (institutions only)
							State	Total	
<b>Higher Education Institutions and Agencies</b>									
University of Washington	\$855,900	\$426,573	\$1,282,473	66.7%	\$421,417	\$1,277,317	-1.2%	-0.4%	67.0%
Washington State University	\$407,035	\$303,366	\$710,401	57.3%	\$301,211	\$708,246	-0.7%	-0.3%	57.5%
Eastern Washington University	\$108,783	\$68,957	\$177,740	61.2%	\$68,085	\$176,868	-1.3%	-0.5%	61.5%
Central Washington University	\$115,650	\$64,141	\$179,791	64.3%	\$65,058	\$180,708	1.4%	0.5%	64.0%
The Evergreen State College	\$63,288	\$36,344	\$99,632	63.5%	\$36,248	\$99,536	-0.3%	-0.1%	63.6%
Western Washington University	\$158,009	\$80,629	\$238,638	66.2%	\$79,715	\$237,724	-1.1%	-0.4%	66.5%
<b>Baccalaureate Institutions</b>	<b>\$1,708,665</b>	<b>\$980,010</b>	<b>\$2,688,675</b>	<b>63.6%</b>	<b>\$971,734</b>	<b>\$2,680,399</b>	<b>-0.8%</b>	<b>-0.3%</b>	<b>63.7%</b>
<b>Community and Technical Colleges</b>	<b>\$633,404</b>	<b>\$1,154,723</b>	<b>\$1,788,127</b>	<b>35.4%</b>	<b>\$1,144,958</b>	<b>\$1,778,362</b>	<b>-0.8%</b>	<b>-0.5%</b>	<b>35.6%</b>
<b>Total - Public Institutions</b>	<b>\$2,342,069</b>	<b>\$2,134,733</b>	<b>\$4,476,802</b>	<b>52.3%</b>	<b>\$2,116,692</b>	<b>\$4,458,761</b>	<b>-0.8%</b>	<b>-0.4%</b>	<b>52.5%</b>
Higher Education Coordinating Board	na	\$292,480	\$292,480	na	\$292,480	\$292,480	0.0%	0.0%	na
Council for Higher Education	na	\$997	\$997	na	\$0	\$0	-100.0%	-100.0%	na
Office of Student Financial Assist	na	\$321,432	\$321,432	na	\$0	\$0	-100.0%	-100.0%	na
Student Achievement Council	na	\$0	\$0	na	\$325,468	\$325,468	na	na	na
<b>Total - Higher Education</b>	<b>\$2,342,069</b>	<b>\$2,749,642</b>	<b>\$5,091,711</b>	<b>52.3%</b>	<b>\$2,734,640</b>	<b>\$5,076,709</b>	<b>-0.5%</b>	<b>-0.3%</b>	<b>52.5%</b>
<b>Statewide Comparisons</b>									
Human Services	na	\$12,080,537	na	na	\$11,395,360	na	-5.7%	na	na
K-12	na	\$13,783,417	na	na	\$13,647,398	na	-1.0%	na	na
All Other	na	\$6,339,848	na	na	\$6,198,588	na	-2.2%	na	na
<b>Total - State Budget</b>	<b>na</b>	<b>\$32,203,802</b>	<b>na</b>	<b>na</b>	<b>\$31,241,346</b>	<b>na</b>	<b>-3.0%</b>	<b>na</b>	<b>na</b>

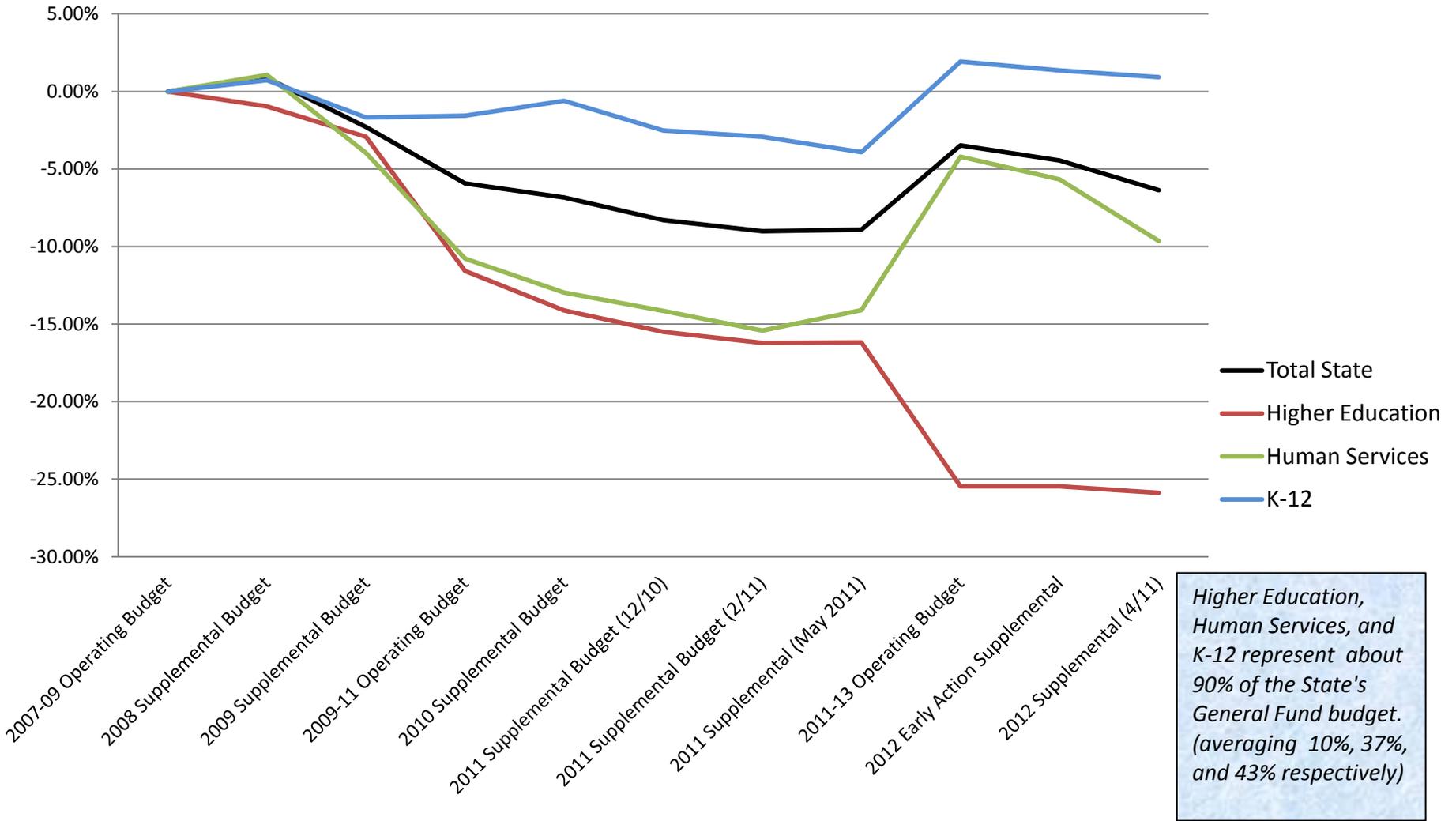
(1) Tuition revenue amounts reflect tuition rates adopted by the public institutions.

(2) Amounts include Early Action Supplemental Changes

# Major Budget Components by Percent Change in General Fund Appropriations

## 2007-09 through 2011-13

(Higher Education includes Opportunity Pathway Account)



**2011-13 Capital Budget -- 2012 Supplemental**  
**Higher Education Projects**  
**Total Budgeted Funds (TOT-B)**  
(Dollars in Thousands)

<b>Institution/Project</b>	<b>New Appropriations</b>
<b>University of Washington</b>	<b>\$69,797</b>
Anderson Hall Renovation	-\$1,553
Burke Museum Renovation	\$3,500
UW Bothell Phase 3 *	\$62,850 *
UW Tacoma Campus Development and Soil Remediation	\$5,000
<b>Washington State University</b>	<b>\$38,896</b>
High-Technology Education Equipment	\$1,821
WSU Spokane - Riverpoint Biomedical and Health Sciences *	\$37,075 *
<b>Eastern Washington University</b>	<b>\$2,540</b>
Minor Works - Preservation	\$2,540
<b>Central Washington University</b>	<b>\$703</b>
Combined Utilities	\$273
Minor Works Preservation	\$430
<b>Western Washington University</b>	<b>\$1,530</b>
Minor Works - Preservation	\$1,530
<b>Community &amp; Technical College System</b>	<b>\$206,603</b>
Administrative System Replacement *	\$50,000 *
Clover Park Technical College: Allied Health Care Facility	-\$121
Equipment Pool	\$15,000
Everett Community College: Corporate and Cont Ed Ctr Renovation	\$4,000 *
Everett Community College: Index Hall Replacement	-\$631
Lower Columbia College: Health and Science Building *	\$38,615 *
North Seattle Community College: Technology Building Renewal	\$23,335
Olympic College: College Instruction Center	\$3,624
Skagit Valley College: Academic and Student Services Building *	\$30,574 *
Spokane Community College: Extended Learning Center *	\$3,100 *
Tacoma Community College: Health Careers Center	\$39,107
<b>Total Higher Education</b>	<b>\$320,069</b>
<b>Total State</b>	<b>\$1,078,341</b>

\* Projects funded in whole or part by Certificates of Participation or Reimbursable Bonds