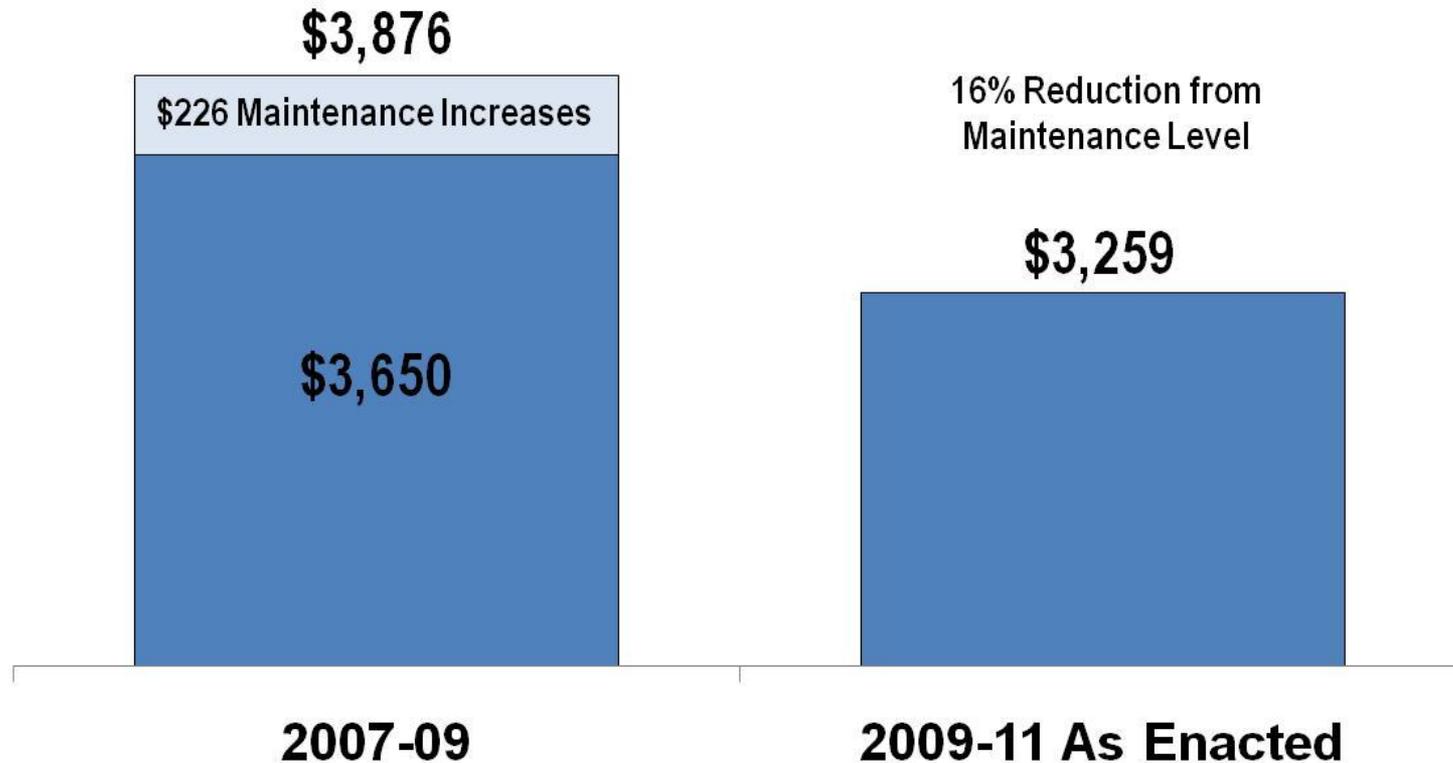


2009-11 Budget 2010 Proposed Supplemental

Higher Education Coordinating Board
March 2010

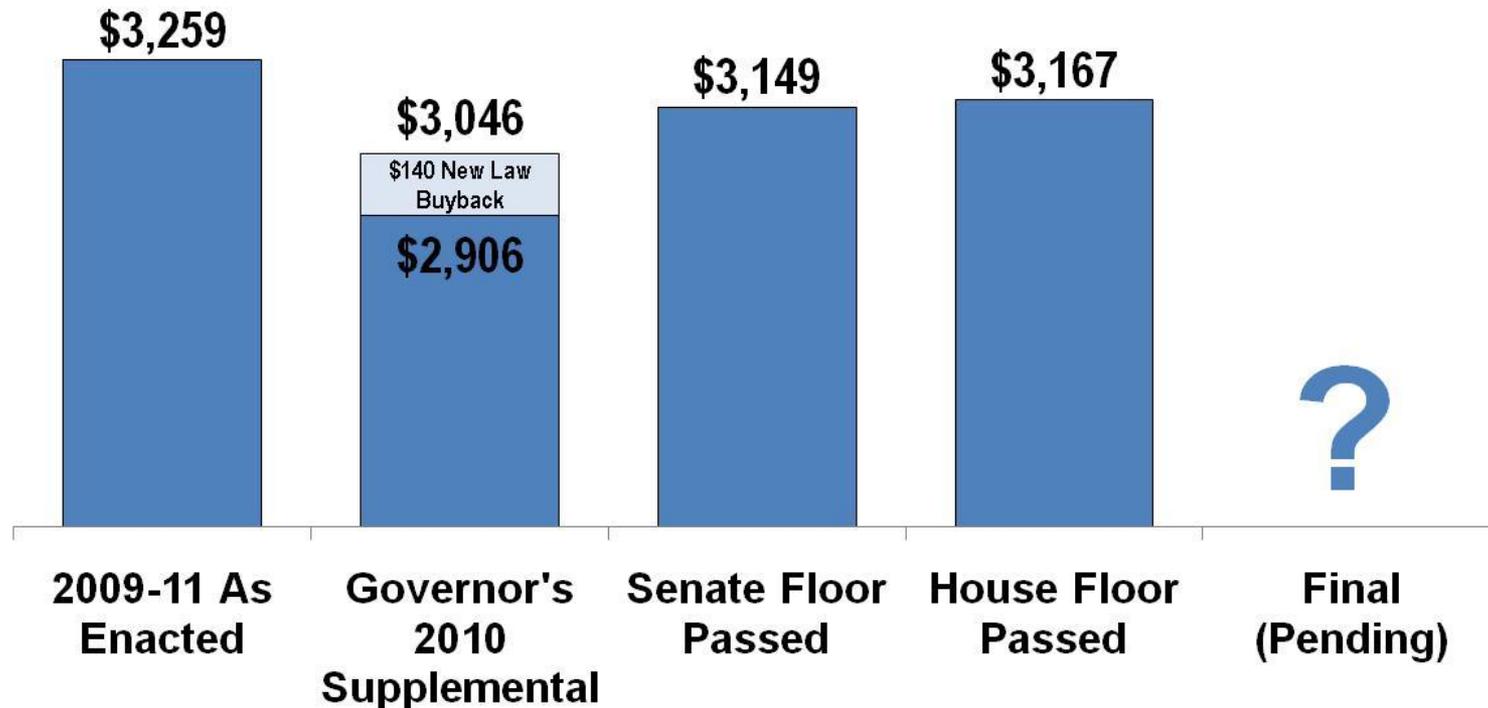
The 2009-11 Operating Budget made major cuts to Higher Education

Higher Education Operating Appropriations by Budget Version
Near General Fund-State, Dollars in Millions



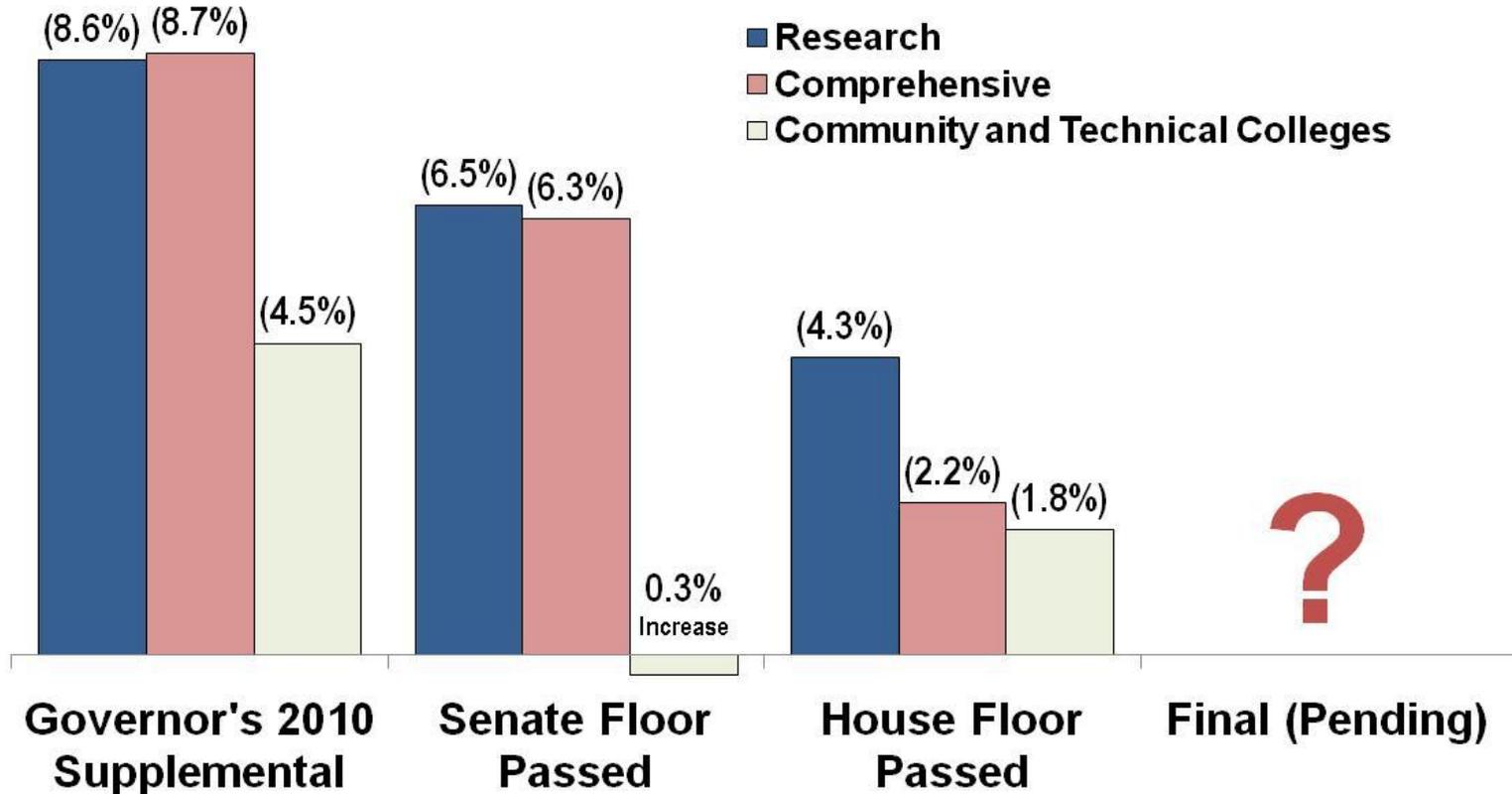
2010 Supplemental Budget will make further cuts to Higher Education

Higher Education Operating Appropriations by Budget Version
Near General Fund-State, Dollars in Millions



Proposed Cuts Differ by Sector

NGF-S 2010 Supplemental Operating Reductions by Sector
 From 2009-11 Operating Budget as Enacted



Components of Operating Cuts

- Higher Education Reductions:
 - (\$44M House vs. \$70M Senate)
- Temporary Layoffs:
 - (\$23M House vs. \$16M Senate)
- HECB Financial Aid:
 - (\$16M House vs. \$25M Senate)

SBCTC Worker Retraining:

- House \$1M (not from NGF-S) vs. Senate \$28M

Studies and Centers

House:

- UW Telecom Study
- UW WWAMI Healthcare System Planning
- WSU Center for Real Estate Research (not NGF-S)
- TESC WSIPP studies on substance abuse treatment, mental health assessments, K-12 student suspensions and expulsions

Senate:

- WSU Small Business Development Centers
- TESC WSIPP Quality Education Council

House CTC Policy-Adds:

- Aerospace Training
- Opportunity Grants (not NGF-S)
- Facilities (\$809,000 House vs. \$11,000 Senate)
- University Center BS in Nursing
- Transfer of TESC Labor Education and Resource Center to South Seattle CC

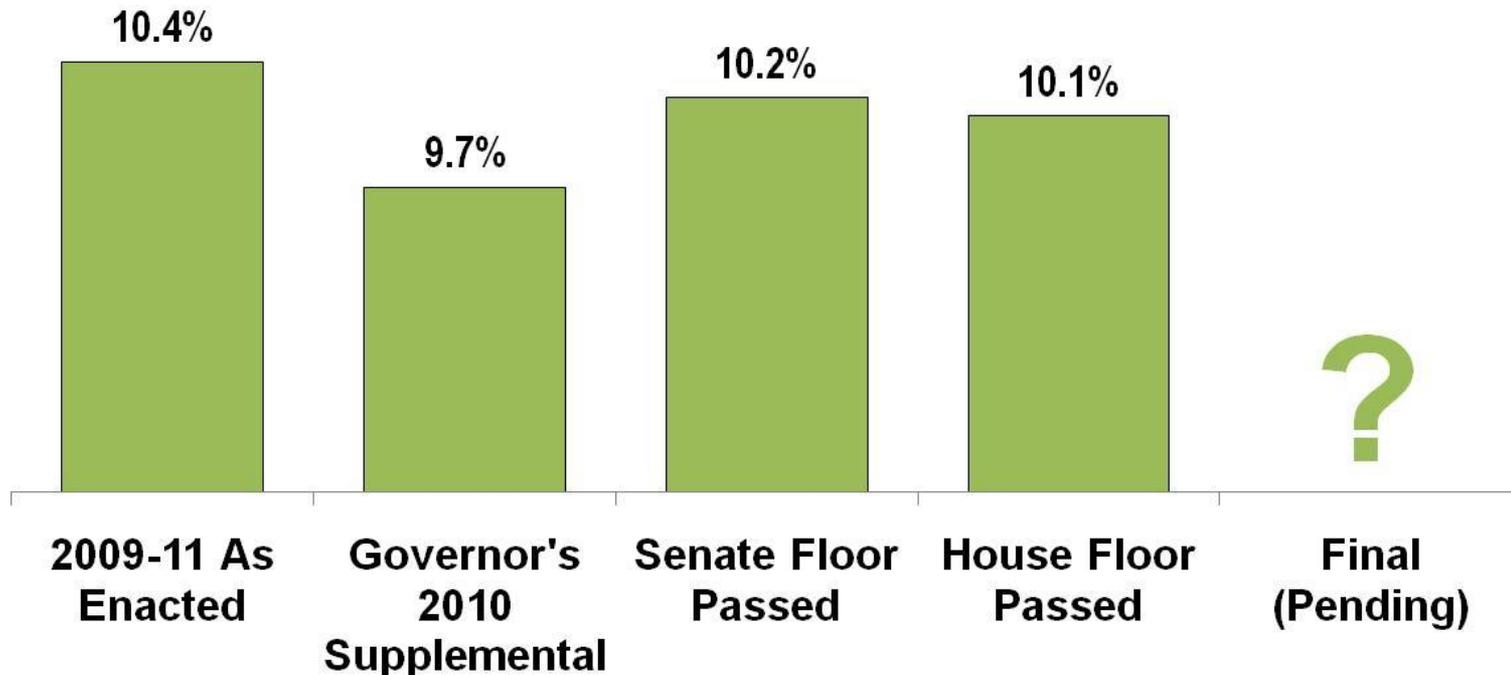
TOTAL Policy-Adds:

House adds \$3.6M NGF-S

Senate adds \$28.0M NGF-S

Proposed Supplemental represents a decline of higher education's relative funding level

Higher Education Percentage of Total NGF-S Appropriations in Operating Budget and Other Legislation



2010 Supplemental Capital Projects

- The **Senate** budget authorizes alternative financing for Balmer Hall at UW and reflects \$48 million in bid savings for existing projects.
- The **House** budget authorizes alternative financing for Balmer Hall at UW and UW Tacoma Land Acquisition as well as WSU Student Information Systems. The house budget reflects \$75 million in bid savings and projects on hold.