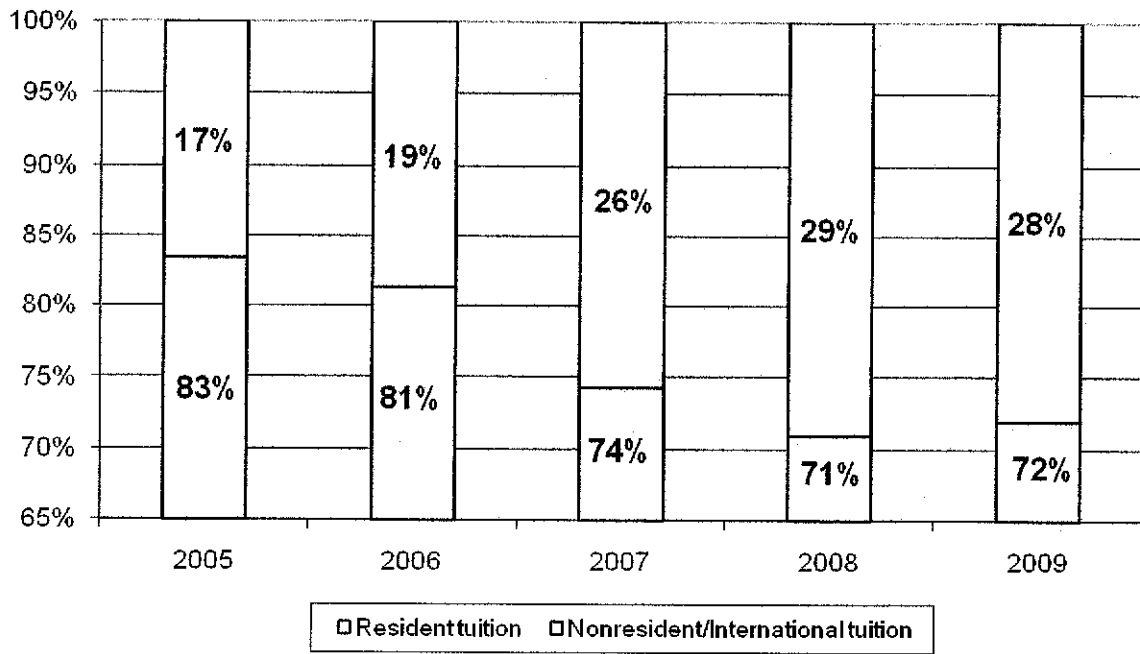


WOU Tuition Revenue by Residency



WOU Educational & General Funds

(\$'s in millions/not to scale)

| | 2009 - 2011 Biennium | 2011 - 2013 Biennium | 2013 - 2015 Biennium | |
|------------------------|----------------------|----------------------|----------------------|-------------------------------|
| 99.3 | 97.4 | 99.5 | 104.8 | 124.5 |
| 5.2 | | 5.3 | 11.4 | 12.2 |
| 5.1 | 10.8 | | | |
| 32.6 | 29.1 | 32.0 | 36.8 | 44.0 |
| 56.4 | 57.4 | 62.2 | 70.6 | 68.3 |
| Tuition & fees, net | | | | Salary |
| | | | | S&S, net/other |
| | | | | OPE (includes PERS & PEBS) |

Revenues Expenses Revenues Expenses Revenues Expenses

| <u>Assumptions</u> | <u>11/13</u> | <u>13-15</u> |
|---|--------------|--------------|
| 1. Reduced appropriations per biennium/Federal funds sunset >2011 | -15% | -10% |
| 2. Increased PERS cost per biennium | 6.5% | 4.5% |
| 3. Annual salary increases | 5% | 5% |
| 4. Tuition rate increases | 5% | 7% |
| 5. Inflation | 3% | 4% |