

New Funding WSU Vancouver Summary by Fiscal Year

OPERATING (1)	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	New PBL Total	One-Time Total
Four Year FTE		200	215	181	180	58	63	67	72	78		
\$/FTE		6,303	6,303	6,303	6,303	6,303	6,303	6,303	6,303	6,303		
SUBTOTAL 4 YR \$		1,260,600	1,355,145	1,141,631	1,132,708	366,756	394,263	423,833	455,620	489,792	7,020,348	
Fresh/Soph Start-up (one-time)	1,000,000											1,000,000
Health Institute (PBL)	1,006,000										1,006,000	
TOTAL COSTS THROUGH FY 2015	2,006,000	1,260,600	1,355,145	1,141,631	1,132,708	366,756	394,263	423,833	455,620	489,792	\$ 8,026,348	\$ 1,000,000

CAPITAL(2)(in millions of dollars)	
Instructional:	
Applied Technologies	35.0
Library Conversion	3.3
Undergraduate Classroom	25.8
Education	28.9
General Instructional	30.1
Support & Ancillary:	
Student Services	10.6
Other Buildings (1)	18.3
Infrastructure (1)	12.0
TOTAL CAPITAL	\$ 164.0

Notes:

1. Operating summary reflects no cost escalations beyond current biennia
2. Capital costs are based on completed facilities and indexed for inflation and scope differential