



UNIVERSITY OF WASHINGTON

OPERATING & CAPITAL

# BUDGET REQUEST

2008 SUPPLEMENTAL



# Summary

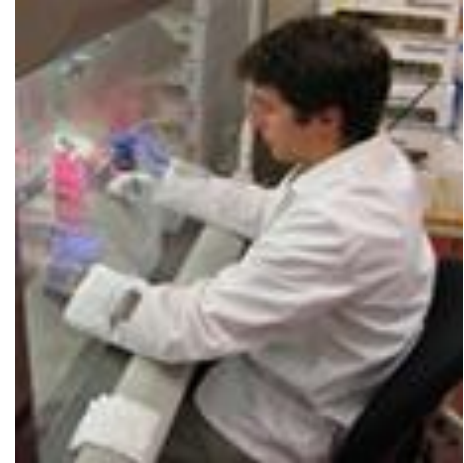
(Dollars in Thousands)

	Operating	Capital
Restore Non-Resident Graduate Student Subsidy Reduction	\$1,900	—
Safe Campus Initiative	\$862	\$4,500
Ports, People and Puget Sound	\$2,100	—
E-Science Institute	\$2,000	—
Institute for Health Metrics and Evaluation	\$1,900	—
Expand Access to Child Care	\$250	\$1,000
Recruitment and Retention Funding for Faculty and Staff	\$11,100	—
Increase the Number of Nurse Educators	\$883	—
UW Tacoma Land Acquisition and Soils Remediation	—	\$7,400
Improve Animal Research Facilities	—	\$4,500
House of Knowledge Longhouse	—	\$1,500
<b>Total</b>	<b>\$19,095</b>	<b>\$18,900</b>



# Restore Non-Resident Graduate Student Subsidies

(\$1.9 million – operating)



- ✓ Attracting the most capable graduate students (regardless of their residency) is critical to remaining a globally competitive research institution

# Safe Campus Initiative

(\$862,000 – operating;  
\$4.5 million – capital)



- ✓ Enhance the UW Violence Prevention & Response Program
- ✓ Provide additional training, counseling and referral services for students
- ✓ Create an outdoor public alert system
- ✓ Install mass notification/ventilation system in select buildings

# Ports, People and Puget Sound

(\$2.1 million – operating)

- ✓ Builds research capacity to study sustainable ports, the environment and e-science
- ✓ Examines the potential for an environmental and applied engineering undergrad program at UWT



# e-Science Institute

(\$2 million – operating)



- ✓ Rapid advances in technology are transforming research through massive experiments and data collection , aka e-Science
- ✓ To be built off the Washington & Oregon coasts, the underwater ocean research observatory interfaces data, computer and environmental sciences
- ✓ Funding for the Institute positions the UW as the “Implementing Organization” for a \$130 million NSF grant

# Institute for Health Metrics & Evaluation

(\$1.9 million – operating)



- ✓ Expands innovative, effective and efficient healthcare interventions in the US and Washington state
- ✓ Positions the state as a national leader in the collection and use of health care information to ensure high-quality, proven, and cost-effective interventions

# Expand Access to Child Care

(\$250,000 – operating;  
\$1 million – capital)



- ✓ Pilot program with surrounding daycares to serve 150 more children of UW faculty, staff and students
- ✓ Increase the number of students receiving childcare subsidies
- ✓ Build more daycare capacity (108 spaces)

# Recruitment & Retention Funding for Faculty, Professional Staff and Librarians

(\$11.1 million – operating)



- ✓ Salaries continue to lag behind peer competitor institutions in the global challenge states
- ✓ The gap will continue to grow without additional state support

# Increase the Number of Nurse Educators

(\$883,000 – operating)



- ✓ The nation faces an estimated shortage of one million nurses by 2020
- ✓ More faculty are needed in order to educate the future nursing workforce

# UW Tacoma Land Acquisition and Soils Remediation

(\$7.4 million – capital)



- ✓ Purchase available land planned for the Tacoma campus
- ✓ Provide soil remediation

# Improve Animal Research Facilities

(\$4.5 million – capital)



- ✓ Improvements ensure AAALAC\* compliance and accreditation for related UW programs
- ✓ Roughly 1/3<sup>rd</sup> of the UW's \$1 billion in research grants rely on animal research and will be at risk if not in full compliance with the AAALAC

\* Association for Assessment and Accreditation of Laboratory Animal Care





# House of Knowledge Longhouse

(\$1.5 million – capital)

- ✓ Provides a culturally responsive learning environment for students, faculty and staff