



**UNIVERSITY OF WASHINGTON
2007-09 BUDGET REQUEST**

**MEETING THE
GLOBAL CHALLENGE**

The University of Washington's (UW) 2007-09 biennial operating budget request reflects the first two years of investments required in a multi-year resource plan. New funding will produce measurable results and significantly improve the educational experience of UW students. Increased investments also will close a long-standing funding gap by bringing resources invested in UW students up to a level comparable to the resources provided to our Global Challenge competitors.

Washington Learns — created and led by Governor Gregoire — recently conducted a top-to-bottom review of Washington's educational system and its funding. The initiative calls for a refocused, purposeful set of investments in higher education to prepare all of Washington's young people to succeed in the global economy. The final report shows that a UW student receives almost \$4,000 less in funding (combining state appropriations and tuition) per year than students attending research universities in the states most competitive with Washington.

MAJOR OPERATING BUDGET REQUESTS

OVERVIEW

Additional state appropriations and tuition investments of \$3,500 to \$4,000 per student will result in more financial aid, more students in competitive majors in high-demand fields, more research and real-world experiences, greater access to international experiences, smaller classes, and more modern classroom and lab facilities. In return for additional investments, the UW will be held accountable for delivering results on a variety of measurable outcomes, including additional high-demand degrees, improved time to degree, increased student retention and higher quality of academic programs.

ENHANCING THE STUDENT EXPERIENCE – \$45.5 MILLION

Students are at the center of what the UW is about. More than 40,000 students with diverse interests, backgrounds, experiences and talents attend the three UW campuses in Seattle, Bothell and Tacoma every year. The UW provides more than 40 percent of the total four-year enrollment capacity in the state and takes seriously the important role it has in providing services to the citizens of our state. The University is committed to providing students with access to a rich learning experience, and it continually seeks new strategies to promote educational excellence.

- **\$22.1 million** for 1,740 new full-time equivalent enrollments during the biennium. Of the total new enrollments, 700 FTE are targeted exclusively to high-demand areas of study in math, science, engineering and related fields on the Seattle campus; 540 FTE are for new enrollments at UW Tacoma and 500 FTE are for new enrollments at UW Bothell.
- **\$12.3 million** to increase the level of funding for operating and maintaining campus buildings. This includes \$10.8 million for the newly purchased UW Tower, which will allow the relocation of some “back-office” administrative units from the main campus to free up additional academic program space, and \$1.5 million to improve maintenance for newly renovated buildings such as Johnson, Guggenheim and Architecture halls.
- **\$5.0 million** to replace and enhance classroom technology, expand programs that help faculty integrate technology into their teaching and better maintain existing computing systems.
- **\$2.3 million** for a student resource center, new and expanded academic and career advising programs, expansion of the honors program and increased individualized learning experiences.
- **\$1.5 million** to increase student access to international educational experiences, which are critical in a knowledge-driven globally competitive economy.
- **\$750,000** to provide a social and academic support structure that encourages students from low-income families, international students and students from various ethnic, racial and religious groups to remain in college and achieve greater academic success.
- **\$750,000** to support initiatives to provide better advising and mentoring services to graduate and professional students.
- **\$750,000** to support additional activities to prepare high school students to enroll and succeed in college, involve UW students in mentoring and tutoring of pre-school through 12th-grade students and improve student preparation and college readiness.



MAKING WASHINGTON STRONGER AND COMPETING IN THE GLOBAL ECONOMY – \$20.4 MILLION

Cutting-edge interdisciplinary research is a distinguishing characteristic of the UW. For over 30 years the University has received more federal research funding than any other public university. Our partnerships with business and industry have spawned more than 200 startups and intellectual property that has flowed from our laboratories and our research. It is our strength in research that makes the UW unique among the world's leading higher education institutions and provides our students with a distinctive education.

- **\$7.7 million** to support research and teaching activities in the UW's Department of Global Health, a joint effort of the Schools of Medicine and Public Health and Community Medicine.
- **\$4.5 million** to expand medical and dental education to Spokane through a partnership with Washington State University and Eastern Washington University.
- **\$3.3 million** to support operations of the UW's new Research and Technology building.
- **\$1.5 million** to enhance the University's risk management and compliance efforts to support a culture at the UW that is fully compliant with all laws, regulations and policies.
- **\$3.0 million** to support the recruitment of a few small groups of faculty with expertise in emerging areas of interdisciplinary research, including nanotechnology, the NEPTUNE project, molecular engineering, regenerative sciences, computational intensive research and environmental stewardship projects.
- **\$400,000** to support the activities of the William Ruckelshaus Policy Consensus Center – a joint UW and WSU project that assists government, tribal, business, agricultural, environmental and other community leaders to work together to resolve disputes and build consensus.

RECRUITING AND RETAINING HIGH-QUALITY FACULTY AND STAFF – \$67.7 MILLION

The caliber of faculty and staff at the UW has been instrumental in creating a high-quality academic environment for UW students. Salaries for our most experienced faculty lag significantly behind our competitors in the Global Challenge states. Compensation must be set at a competitive level if the UW is to continue to be one of the top research universities in the world.

- **\$67.0 million** for compensation increases for all faculty and staff. This includes funding to provide a five percent per year increase for faculty and staff, the cost of negotiated collective bargaining agreements and related benefits for all UW employees.
- **\$500,000** for the University's Leadership, Community and Values Initiative, which seeks to foster leadership opportunities at all levels, expand opportunities for professional development, build community and recruit and retain diverse faculty and staff.
- **\$225,000** to provide additional compensation to those faculty members who receive recognition for outstanding teaching and public service.



CAPITAL BUDGET REQUEST

OVERVIEW

The University of Washington's 2007-09 state capital budget request is balanced between renewal projects and the need to accommodate and plan for future growth. For several years, the UW has faced significant challenges to maintaining existing campus facilities while expanding and modernizing facilities to meet state needs for enrollment and program growth. The UW's request includes funding for the highest-priority projects, but at a funding level that recognizes the overall demand and constraints on the state capital budget. To help the University address a major backlog of capital facilities issues that cannot be accommodated within the current framework of the state capital budget, the UW is also requesting the enactment of legislation to expand its current authority to issue bonds backed by all non-appropriated funds.

"RESTORE THE CORE" HISTORIC BUILDING RENOVATION PROGRAM – \$97.0 MILLION

The "Restore the Core" program of major building renovations is fully underway on the Seattle campus.

- **\$54.9 million** to renovate Savery Hall, which was built in 1916 and 1919 and houses the departments of Economics, Sociology and Philosophy and twenty five general assignment classrooms.
- **\$15.5 million** to renovate Clark Hall, which was built in 1896 and houses officer-training programs for the Navy, Army and Air Force.
- **\$10.0 million** for the final phase of renovations to H-Wing of the Magnuson Health Sciences Center. Constructed in 1948, the five-level wing houses several departments within the School of Medicine.
- **\$6.6 million** to renovate the Playhouse Theater, which was constructed in 1931 and serves the nationally renowned UW School of Drama.
- **\$4.0 million** for pre-design and design funding for renovation of Denny Hall, which is the oldest building on the Seattle campus and houses the departments of Anthropology, Classics, Germanics, Near Eastern Languages and Civilization and the Language Learning Center.
- **\$2.0 million** for pre-design and design funding for renovation of Lewis Hall, which was constructed in 1896 and provides space for the Business School and departments of Accounting, Management Science, Marketing and International Business.
- **\$4.0 million** for pre-design and design funding for renovation and/or reconstruction of Balmer Hall, which was constructed in 1962 for the Business School.

PLANNING FOR FUTURE CAMPUS AND PROGRAM GROWTH – \$50.3 MILLION

To help meet the state's need for increased access to baccalaureate degrees and degrees in high-demand workforce areas, a portion of the UW's 2007-09 capital request is focused on projects that provide for campus and academic program expansion.

- **\$5.0 million** for pre-design and design for a new interdisciplinary academic building on the Seattle campus that will provide for expansion of teaching and research in Molecular Engineering – a key high-demand workforce area.
- **\$25.0 million** for computing and communications infrastructure, which includes \$20 million to expand the UW's primary data center capacity and \$5 million for additional computing and communications infrastructure throughout the Seattle campus.
- Funding for Phase 3 of the UW Tacoma's campus expansion, which includes a major renovation of the Joy Building on Pacific Avenue to provide capacity for an additional 600 students, and Phase 3 of the UW Bothell's expansion, which includes a new academic building to accommodate an additional 600 students.

IMPROVING FACILITIES FOR STUDENTS AND STAFF – \$51.6 MILLION

The UW is also requesting funding for projects that will improve the functionality of existing space to enhance the student experience at the Seattle and Tacoma campuses, and to permit the expansion of medical and dental education in eastern Washington.

- **\$15.0 million** to consolidate and modernize space for student services programs to create a "one-stop" student services center and to improve the condition of general assignment classrooms, including improvements needed to support the WWAMI/RIDE health sciences expansion in eastern Washington.
- **\$15.0 million** for general infrastructure improvements to existing campus facilities.
- **\$20.0 million** for facilities preservation projects, such as roofing, plumbing, mechanical, electrical, etc. repairs.