

University of Washington 2009-11 Operating Budget Request -- Summary

Competitive compensation for faculty, professional staff, and librarians -- \$58.7 million

Funds are requested to provide an average salary increase of five percent for all faculty, professional staff and librarians in both FY 2010 and FY 2011. The caliber of faculty and staff at the UW has been instrumental in creating a high-quality academic environment and allowing the University to successfully compete for federal research funding. Compensation must be set at a competitive level for the UW to recruit and retain high-quality faculty, staff, and students.

College of the Environment -- \$6.0 million

In July 2008, the UW Board of Regents approved the creation of a College of the Environment. The new college will bring together several existing academic units involved in environmental research and education at the UW into a single organization. A new interdisciplinary Institute also will be established within the new college to foster innovative collaboration and partnerships from the very beginning of the research design process through the translation to environmental policy and the development of environmental solutions and applications. State support totaling \$6.0 million is requested to: 1) increase the number of faculty and staff to fill critical gaps in research and development capacity, 2) support the programming of a central Institute focused on interdisciplinary research and partnerships, and 3) increase opportunities for students to participate in significant, real-world research and application problems. The UW will match state funding with \$3.0 million of local support.

Access and degrees in areas of critical state need -- \$22.4 million

A total of \$20.4 million in state funding is requested to increase state supported enrollment at the Seattle, Bothell, and Tacoma campuses by a total of 465 FTE in FY 2010 and an additional 465 FTE in FY 2011. At the Seattle campus, 100 undergraduate and 50 graduate enrollments in both FY 2010 and FY 2011 will be in disciplines identified as areas of critical state need often referred to as "high demand." In addition, funding is requested to convert 100 more general undergraduate FTE each year at the Seattle campus to enrollments that will address areas of critical state need. The University is also requesting 75 undergraduate enrollments each year for the Bothell campus and 200 for the Tacoma campus. Of the requested undergraduate increase, 10 FTE at UW Bothell and 20 FTE at UW Tacoma will be in areas of critical state need. Graduate enrollments will be increased by 20 FTE each year at both UW Bothell and UW Tacoma. An additional \$2.0 million in state support is requested for a three-campus initiative to expand teacher education programs in areas in which the state has identified a need for additional teachers, including math, science, special education, and bilingual/ELL education.

Admissions/Recruitment/Retention of Students -- \$2.0 million

A total of \$2.0 million in state support is requested to implement several new recruitment and admission initiatives that will enable the University to achieve new student enrollment goals and increase diversity and excellence. Operating funds will be used to: 1) accelerate the application review process, and 2) enhance recruitment efforts.

Improving the Undergraduate Learning Environment -- \$2.3 million

A total of \$2.3 million in state support is requested in the 2009-11 biennium to: 1) expand undergraduate student access to research and community-based learning opportunities, 2) create academic centers that bridge the academic and living components of undergraduate life, and 3) strengthen the undergraduate Honors program.

Support for Biomedical Research -- \$4.5 million

A total of \$4.5 million in state funding in FY 2011 is requested to support the next phase of biomedical research space capacity for UW Medicine in South Lake Union. The funds will support the development of additional biomedical research programs by allowing UW Medicine to attract outstanding faculty, provide graduate education in biomedical sciences, and strengthen interdisciplinary research and scholarship.

Health Metrics and Evaluation -- \$2.0 million

Funding is requested to build upon the investments made in the Institute for Health Metrics and Evaluation (IHME) in the 2007-09 biennium and expand analytical work at the Institute to focus on identifying high-quality, proven, and cost-effective healthcare interventions in the United States and the state of Washington.

Technology and Society Research-- \$4.0 million

Funding is requested for three research initiatives in the areas of Technology and Society. They include– (1) \$2.0 million in state funding is requested to expand the new e-Science Institute at the University of Washington (UW); (2) \$1.0 million to strengthen the UW's position to obtain a federal NSF grant related to large scale data preservation; and (3) \$1.0 million to develop a safe nanotechnology research initiative between the School of Public Health and College of Engineering.

Environmental Research -- \$4.0 million

State support totaling \$4.0 million is requested for two environmental research initiatives. Under the first initiative, a total of \$2.0 million will be used to leverage existing investments in eScience to focus on environmental science enabled by sensor networks. Another \$2.0 million in state support will be used to create a broad interdisciplinary program in clean technology, with a focus on alternative energy.

Expand Childcare for the University Community -- \$500,000

Funding is requested to expand child care opportunities for students, faculty, and staff. First, \$300,000 will be used to implement a pilot program to secure priority access to additional child care spaces within the University District and surrounding area. Second, \$200,000 will be used to increase the number of subsidies available to students through the University of Washington Childcare Assistance Program.

Improve Campus Safety and Student Care -- \$1.2 million

A total of \$1.2 million in state support is requested to implement several initiatives to enhance the safety of students, faculty, and staff on the University of Washington's three campuses. Operating funds will be used to: (1) increase security and emergency management capacity at all campuses, and (2) provide additional campus safety resources, including new mental health resources, a new victim advocacy position, administrative support for Disability Resource Services (DRS), and software to provide and track online safety training.

Support for Teaching Hospitals -- \$6.0 million

The University of Washington operates two major teaching hospitals - UW Medical Center (UWMC) and Harborview Medical Center (HMC). These hospitals serve as the primary sites for the teaching, patient care, and research activities of UW



Medicine. A total of \$6.0 million in state funding is requested to support educational and training programs at the UWMC and HMC.

Support for Clinical Professional Training -- \$3.0 million

The University of Washington offers educational training in a broad array of health professions, including medicine, dentistry, nursing, pharmacy, public health and social work. A total of \$3.0 million in state funding is requested to enhance these educational and training programs.

Operations and Maintenance – Business School Building Phase I -- \$1.5 million

Construction will begin in September 2008 on a new building, PACCAR Hall, for the UW's School of Business. The building will be funded through a combination of donor funds and UW supported bonds and is scheduled to be occupied in September 2010. A total of \$1.5 million in state support is requested for operations and maintenance (O&M) costs for the new building beginning in FY 2011.

Sound Future Partnership -- \$2.0 million

Funding is requested to support University of Washington (UW) participation in "Sound Future," a joint initiative with Washington State University (WSU) to engage the public in Puget Sound recovery. Drawing on and expanding proven scientific and outreach capabilities, the initiative will build a Puget Sound-wide volunteer network, an expert team to provide training and technical advice, a citizen science program to monitor key indicators of Puget Sound health, and opportunities for faculty and student participation.

Included in the Maintenance Level Request

Restore Non-Resident Graduate Subsidy Reduction -- \$3.9 million

Graduate and professional education is a critical part of the University of Washington's mission and contributes greatly to the University's research and teaching activities. The 2007-09 enacted budgeted reduced the state subsidy for the education of graduate students who are not Washington State residents by 10 percent to approximately \$4,000 per year. A total of \$3.9 million is requested to restore the subsidy to its prior level.

Restore Operations and Maintenance Fund Shift -- \$25.8 million

A total of \$25.8 million in UW operating funds for routine maintenance and preventive inspections, mechanical adjustments, and minor work to replace or repair building systems, surfaces, or materials was shifted from the operating budget to the capital budget in the 2003-05, 2005-07 and 2007-09 biennial budgets. Funds are requested to restore this funding to the operating budget.

Operations and Maintenance for Renovated Buildings -- \$3.0 million

A total of \$3.0 million is requested to increase the level of state support for operations and maintenance (O&M) costs on Clark Hall, Savery Hall, Magnuson Health Sciences Center H-Wing, the Playhouse Theater, and the UW Tacoma Assembly Hall. New funding will support a level of operations and maintenance funding for these buildings that is targeted to 100 percent of the recommended level as established by formula, and will make progress toward the UW's long-term goal of increasing overall O&M funding for the UW to 80 percent of the recommended level.