

University of Washington
Potential 2008 State Supplemental Budget Request Items

OPERATING BUDGET -- \$21,861,000

Safe Campus Initiative **\$1,000,000**

Operating funds will support: 1) the UW Violence Prevention and Response Program (includes 685-SAFE, Assessment Team, Campus Training, Campus Awareness Programs, and Victims Assistance/Advocate), 2) acquisition and implementation of an outdoor public alert system for the Seattle campus, and 3) training, counseling, and referral services for students.

Restore Non-Resident Graduate Subsidy Reduction **\$1,946,000**

In the adopted 2007-09 budget, the state subsidy provided for the education of graduate students who are not Washington state residents was reduced by 10 percent to approximately \$4,000 per year. This resulted in a reduction of \$3.8 million in state support (\$1.9 million each year of the biennium). This item would restore the reduction in FY 2009.

Recruitment and Retention for Faculty **\$7,500,000**

UW faculty salaries are behind those paid by other universities in the Global Challenge States. These problems are particularly acute at the full professor rank. Because of this, UW faculty are frequently recruited by other competitor research universities around the country. Funding to establish a three percent recruitment and retention salary pool is needed to permit the UW to remain a globally competitive institution.

Recruitment and Retention for Professional Staff and Librarians **\$3,100,000**

The average salaries for many professional staff classifications at the UW lag behind those of similar positions in the local market. Similarly, the average salaries for librarians lag behind those at other research universities. Step and other increases for classified staff address market differences of this sort for those employees. Funding is requested for a salary pool equivalent to an additional 3.0% average increase for professional staff and librarians in order to be able to address market salary disparities for these employees.

Institute for Health Metrics and Evaluation – Domestic Health Issues **\$1,905,000**

With additional resources from the state, the Institute for Health Metrics will expand analytical work on innovative, effective, and efficient healthcare interventions within the US healthcare system. These efforts will position the state of Washington as a national leader in health information collection and use. Funding will be used to recruit two key leaders in the field and develop a team of researchers.

UW North Puget Sound **\$750,000**

Operating funding will support: 1) new student enrollments in leased space in FY 2009 and 2) K-12 outreach efforts in Skagit, Island, and Snohomish counties, particularly related to STEM enrollments.

“E-Science Institute” **\$2,600,000**

The University is poised to make a major impact on the interface between data-driven science, computer science, and environmental science, partly due to our involvement in NEPTUNE, the underwater ocean research observatory

to be built off the Washington and Oregon coast. This request will provide core infrastructure resources to position the University to become the Implementing Organization for NEPTUNE and to take the lead in this cutting-edge interdisciplinary approach to environmental sciences.

Expand Access to Child Care **\$250,000**

Funding is requested to address child care access and affordability for UW students, faculty, and staff.

Port Management and Puget Sound **\$2,060,000**

Funding is requested to build additional research capacity in the areas of sustainable port development, advanced environmental research, and e-science (with an initial focus on Puget Sound), through an integrated effort across the Seattle, Bothell, and Tacoma campuses. Funding will also be used to examine the potential for an environmental science and applied engineering undergraduate program at UWT.

School of Nursing **\$750,000**

Funding will support an increase of 5 new student enrollments for both the Doctor of Nursing Practice and PhD programs (a total of 10 new enrollments).

IT Revolving Fund Charges **Unknown**

Funding was included in the 2007-09 enacted budget to cover changes made by the state regarding charges for information system services. The funding provided in the budget does not cover the amount that is being billed. This item requests a maintenance level technical adjustment to cover the higher charges.

CAPITAL BUDGET -- \$21,400,000

Safe Campus Initiative **\$4,500,000**

Capital funds are requested to install a new campus communication system on the Seattle campus to respond to building emergencies including fire, explosion, hazardous material spill or release, bomb threat, power outage, and similar emergencies. The new system will provide "Mass Notification" via the building fire alarm speakers and provide a means to allow "Mass Ventilation" shutdown from a central location to avoid smoke/chemicals being brought into the buildings from the air intakes. Capabilities of the new system also include the ability to broadcast pre-recorded or live emergency announcements to the buildings.

UW Tacoma Land Acquisition **\$5,500,000**

Funding is requested to acquire seven potential land parcels in FY2008 and FY2009 for over 90,000 square feet of land within the UW Tacoma campus boundaries.

UW Tacoma Soils Remediation **\$1,900,000**

Funding is requested to clean-up the Howe and Williams land parcels on the UW Tacoma campus.

Expand Access to Child Care **\$1,000,000**

Capital funding will allow the UW to meet compliance standards and increase the number of slots available at existing UW child care facilities. Funding will also be used to explore alternatives related to UW Tower moves that may further increase access to child care or provide a more cost-effective alternative to expanding existing facilities.

House of Knowledge Longhouse

\$1,500,000

Pre-design and design funding for the construction of a House of Knowledge on the Seattle campus. The House of Knowledge will provide a culturally responsive learning environment for students, faculty, and staff.

Improve Animal Research Facilities

\$4,500,000

Funding is requested for some of the facilities projects required by the Association for Assessment and Accreditation of Lab Animal Care (AAALAC).

Lab Safety/Compliance

\$2,500,000

Funding is requested for select lab safety and compliance items identified by Environmental Health and Safety.