UNIVERSITY OF WASHINGTON

OPERATING & CAPITAL

BUDGET REQUEST

2008 SUPPLEMENTAL
<table>
<thead>
<tr>
<th>Description</th>
<th>Operating</th>
<th>Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restore Non-Resident Graduate Student Subsidy Reduction</td>
<td>$1,900</td>
<td>—</td>
</tr>
<tr>
<td>Safe Campus Initiative</td>
<td>$862</td>
<td>$4,500</td>
</tr>
<tr>
<td>Ports, People and Puget Sound</td>
<td>$2,100</td>
<td>—</td>
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<tr>
<td>E-Science Institute</td>
<td>$2,000</td>
<td>—</td>
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<tr>
<td>Institute for Health Metrics and Evaluation</td>
<td>$1,900</td>
<td>—</td>
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<tr>
<td>Expand Access to Child Care</td>
<td>$250</td>
<td>$1,000</td>
</tr>
<tr>
<td>Recruitment and Retention Funding for Faculty and Staff</td>
<td>$11,100</td>
<td>—</td>
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<tr>
<td>Increase the Number of Nurse Educators</td>
<td>$883</td>
<td>—</td>
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<tr>
<td>UW Tacoma Land Acquisition and Soils Remediation</td>
<td>—</td>
<td>$7,400</td>
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<tr>
<td>Improve Animal Research Facilities</td>
<td>—</td>
<td>$4,500</td>
</tr>
<tr>
<td>House of Knowledge Longhouse</td>
<td>—</td>
<td>$1,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$19,095</strong></td>
<td><strong>$18,900</strong></td>
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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 1/3rd 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