

**Washington Public Higher Education Proposed Policy-Level Decision Packages for 2009-11 Biennium
Summary of Materials as Received by HECB as of 7/23/08, State Funds Only, Blank Costs Have Yet to Be Determined**

		<u>2009-11 Proposal Total</u>
University of Washington		
Raise the Level of Educational Attainment		
Seattle-New High Demand Undergraduate Enrollments	100 New FTES each year, \$18,000 per FTE State Support	\$5,400,000
Seattle-Convert General Undergraduate Enrollments to High Demand	100 Converted FTES per year, \$13,200 per FTE state Support	\$3,960,000
Seattle-New High Demand Graduate Enrollments	50 New FTES each year, \$25,000 per FTE State Support	\$3,750,000
Bothell-New General Undergraduate Enrollments	65 New FTES each year, \$6,000 per FTE State Support	\$1,170,000
Bothell-New High Demand Undergraduate Enrollments	10 New FTES each year, \$12,000 per FTE State Support	\$360,000
Bothell-New General Graduate Enrollments	20 New FTES each year, \$15,000 per FTE State Support	\$900,000
Tacoma-New General Undergraduate Enrollments	180 New FTES each year, \$6,000 per FTE State Support	\$3,240,000
Tacoma-New High Demand Undergraduate Enrollments	20 New FTES each year, \$12,000 per FTE State Support	\$720,000
Tacoma-New General Graduate Enrollments	20 New FTES each year, \$15,000 per FTE State Support	\$900,000
Recruitment of a diverse student body	Enhance outreach efforts to undergraduate students	\$1,400,000
Additional Support for the Honors Program	Support for further development and expansion of the honors program	\$400,000
Create Higher Expectations for K-12 Students		
Address Critical Teacher Shortages	Funding to expand teacher education programs in areas identified by the state as being in need of additional teachers, including math, science, special education, and ELL/bilingual/world languages	\$2,000,000
Create a System for Lifelong Learning		
Living and Learning Communities	Support to bring academic support services and academic support services and academic courses into students' living communities	\$1,000,000
Expand Childcare for the University Community	Funding to provide students, faculty, and staff with enhanced child care options.	\$500,000
Make College Affordable and Easy to Access		
Earlier freshman/transfer admissions decisions	Accelerate undergraduate admissions processing	\$1,200,000

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Promote Economic Growth and Innovation		
Life Sciences Research College of the Environment	Operations and maintenance funding to support biomedical research facilities at South Lake Union 3 Funding to enhance the research and development capability of the newly established College of the environment, develop programming of the central research Institute, and increase student involvement in significant, real-world research.	\$4,500,000
Expand Access to service learning/research/international experiences	Increase the opportunities for undergraduates to participate in research, internships, and community based learning.	\$6,000,000
Health Metrics and Evaluation- U.S. and Washington State	Expand the analytical work of the Institute for Health Metrics to include interventions that will improve domestic health measures for the U.S. and Washington State.	\$800,000
NSF DataNet/Digital Data	Support the University Libraries proposal to the National Science Foundation to address large-scale data preservation.	\$2,000,000
Safe Nanotechnology Initiative	Funding to launch a research initiative in the health risks of nanotechnology	\$1,000,000
Sensor Networks / Environmental Science	Funding to leverage current investments and expertise in eScience to the environmental sciences.	\$2,000,000
Clean Technology/ Alternative Energy	Funding to create a broad interdisciplinary program in clean technology, with a focus on alternative energy.	\$2,000,000
Support for Teaching Hospitals	State support for training health care professionals at University of Washington Medical Center and Harborview Medical Center.	\$3,000,000
Clinical Professional Training Programs	State support for other health professional training programs, including social work, nursing, pharmacy, dentistry, and public health.	\$6,000,000
Additional Support for the eScience Initiative	Support to further develop the e-Science initiative.	\$2,000,000
Improve Facilities and Equipment		
Seattle- Improve Campus Safety / Student Care	Support for all three campuses to prevent and respond to violent incidents, provide counseling and referral services to students, and provide other essential student support services.	\$400,000
Tacoma- Improve Campus Safety / Student Care	Support for all three campuses to prevent and respond to violent incidents, provide counseling and referral services to students, and provide other essential student support services.	\$400,000
Operations and Maintenance-Business School Phase 1	Operations and maintenance funding for the Business School Phase 1 Building.	\$1,500,000
Bothell- Improve Campus Safety / Student Care	Support for all three campuses to prevent and respond to violent incidents, provide counseling and referral services to students, and provide other essential student support services.	\$400,000
Retain Staff and Faculty		
Compensation Increase	Funding for an Average Salary Increase of 5% for all faculty, professional staff, and librarians in FY 2010 and 2011	\$60,000,000
University of Washington Total		\$119,900,000

2009-2011 Public College and University Capital Budget Requests
(Prioritized by the Institutions)

University of Washington

Molecular Engineering Building Phase 1 – Construction	\$57,500,000
Denny Hall – Construction (Restore the Core)	52,915,000
Balmer Hall – Construction (Restore the Core)	42,800,000
UW Tacoma Phase III – Construction	54,000,000
UW Tacoma Phase IV – Pre-design	500,000
Miller Hall – Pre-design/Design (Restore the Core)	4,000,000
Anderson Hall – Pre-design (Restore the Core)	2,500,000
Major Infrastructure Upgrade Projects	8,000,000
House of Knowledge Longhouse – Pre-design/Design	1,500,000
Biological & Environmental Sciences Building – Pre-design/Design	8,000,000
Public Health / Global health / Pharmacy Building	8,000,000
UW Tacoma Land Acquisition / Remediation	5,000,000
UW Technology – Data Network	5,000,000
Guthrie Hall Renovation	8,500,000
Total	\$281,345,000
