

The UW's 2019-21 State Operating Budget Requests

(All figures are biennial, unless otherwise noted)

Maintenance Level

- **Maintenance & operations for the Population Health Building (\$4.5 million):** The building received assistance from the state capital budget. Occupancy is expected on July 1, 2020, so costs will begin in the second half of the biennium.
- **Marijuana research (\$1.55 million – Dedicated Marijuana Acct):** This will bring the state's appropriation up to \$1,021,000 per fiscal year (FY), which is owed to the UW under 2E2SHB 2136 (2015). The UW currently receives \$247,000 per year to conduct research on the short and long-term effects of marijuana use. The request is for the difference of \$774,000 per year.

Performance Level

- **Compensation:** The following are being submitted via more than one request.
 - **Permanent fund split adjustment (\$12.0 million):** The 2018 legislature provided the UW with temporary funds to support ongoing expenses, which presents risks for the University when the temporary money expires. This request would make permanent the \$6 million temporary state funding provided for FY19.
 - **Competitive compensation and retention for faculty and professional staff (\$70.8 million):** Like the K-12 education system, our major cost driver is employee salaries and benefits. Allocating more state resources for faculty raises is critical to remain competitive with peers (many of which offer higher salaries in locations with a lower cost of living), compete with private industry employers (e.g. Facebook, Amazon), and ensure that we can hire and retain personnel who are the foundation of student success. The \$70.8 million figure represents 4 percent increases per year.
 - **Collective bargaining agreements (CBAs) for classified represented staff (\$41 million):** CBAs for WFSE, WFSE Police Management, SEIU 925, UWPD Teamsters 117, and SEIU 1199 Research and Hall Health must be finalized by October 1 and approved by the state during the 2019 legislative session. These requests will provide critical compensation support to employees represented by these unions. Requests will include salaries, benefits, and other contract provisions. Depending on bargaining outcomes, requests may include some subsidization for employee transit passes (UPASS) consistent with state employees outside of higher education who work in King County.
- **STEM enrollments for Washington students (\$12.3 million):** This request combines proposals from all three campuses to support rising student and local employer demand for high-cost STEM degrees:
 - **Seattle (\$9 million):** The request includes \$8 million for the College of Engineering to add 133 engineering undergraduate degrees per year by FY25, and \$1 million to permanently fund 30 STARS students per cohort (150 total).
 - **Bothell (\$1.5 million):** The request will add 70 graduates per year by FY25 in engineering, math, and biological sciences to support the biomedical Innovation Partnership Zone near UW Bothell, in collaboration with Cascadia College.
 - **Tacoma (\$1.8 million):** The request will establish B.S. programs in Mechanical and Civil Engineering, adding approximately 90 graduates per year by FY25.
- **Safety net support for vulnerable populations (\$32 million):** The following are being submitted as separate requests.
 - **Harborview and UWMC hospitals (\$28 million):** This request will support the cost of continuing to provide quality care to the uninsured and underinsured patients that both hospitals treat through their public mission. The request also partially supports the cost of training activities at both hospitals (\$7 million per hospital per year).
 - **UW School of Dentistry (\$4 million):** This request will support the cost of continuing to provide access to safe, excellent care to the uninsured and underinsured patients at UW dental clinics.
- **Expanding data science opportunities for non-STEM students (\$4 million):** This request will enable the College of Arts & Sciences to teach data science and analytics to 1200 non-STEM students per year beginning in FY21, which will facilitate the creation of a data science minor for non-STEM students.
- **CAMCET clean energy facilities and testbed operations (\$2 million):** This request will provide a share of operating funding to ensure that the Center for Advanced Materials and Clean Energy Technologies (CAMCET) has the necessary professional staff, equipment maintenance contracts, and quality user spaces needed to operate as the nation's premier open-access facility for clean energy research instrumentation and technology testbeds.
- **Center for Human Rights (\$375,000):** This request will enable the Center to support faculty, graduate and undergraduate students from multiple campus units, working in collaboration with human rights advocates and policymakers. It will also attract private funds to improve human rights outcomes in WA.