

Date: April 2, 2019 **[Updated April 5, 2019 with the version as passed the Senate]**
Subject: House and Senate 2019-21 Biennial Operating and Capital Budget Proposals

Leadership in the House Appropriations committee released their initial [operating](#) and [capital](#) budget proposals for the 2019-21 biennium on March 25. Leadership in the Senate Ways & Means committee released their 2019-21 [capital](#) budget proposal on March 27 and their [operating](#) budget proposal on March 29. These initial proposals from the legislature follow the release of the [Governor’s proposals](#) in December. This brief covers legislative versions as of April 5. For operating budget proposals, this means the versions that passed the House and Senate (including committee and floor amendments). For capital budget proposals, this brief covers House and Senate proposals as passed by their respective committees. As a reminder, the 2019 session began on January 14 and is scheduled to end on April 28. Major changes to the original brief are highlighted in grey.

OPERATING BUDGET

The UW’s highest operating budget priority for the 2019 legislative session is funding to provide competitive compensation to recruit and retain valued faculty and staff. To help address this critical need, the UW requested that the state improve its share of support for new compensation and central services costs in the upcoming biennium, as well as permanently fund the temporary increase in the share of state support provided in the prior legislative session. Importantly, all three operating budget proposals include funding to improve the UW’s share of state support for these critical new expenses (see “Foundational Support” below). The Governor’s proposal and the Senate’s **original** proposal also include sufficient funding to make permanent the prior temporary funding and, generally, those proposals get the closest to what is needed in the upcoming biennium.

In other areas, the House operating budget would make significant investments in STEM enrollments and financial aid, which would be funded by increasing B&O taxes. The House budget would also make targeted investments supporting UW Hospitals and the School of Dentistry, and would fully fund the UW’s request for maintenance and operations for new buildings. The Senate budget would make significant investments in clean energy and mental health. All three proposals make significant strides toward fulfilling the 2018 legislature’s commitment to fully fund the State Need Grant.

The House and Senate operating budget proposals assume revenue projections in the [March revenue forecast](#) from the Economic and Revenue Forecast Council. The March forecast is an update to the November forecast, which Governor Inslee used for his budget proposals. All three operating budget proposals rely on significant new revenue from the forecasts and new revenue proposals, which include increasing Business & Occupation (B&O) taxes on professional services, instituting capital gains taxes, and/or increasing real estate excise taxes.

UW Appropriations

Table 1 shows the total funding provided over the 2017-19 biennium (FY18 and FY19), the assumed carryforward level (which is the cost of continuing appropriations from the previous biennium into the new biennium), and the total funding provided in the 2019-21 budget proposals released thus far. Overall, the Governor, House, and Senate proposals reflect increases of \$93.8 million, \$75 million, and \$71.5 million over the base budget, respectively.

Table 1: UW State Funding - 2019-21 Biennial Operating Budget Proposals
Near General Fund State (including Pension Funding Stabilization Acct), (in \$1,000s)

Budget	FY1	FY2	Total
<i>2017-19 Enacted including 2018 Supplemental Changes</i>	351,549	369,271	720,820
2019-21 Base Budget (2017-19 Enacted + Carryforward)	365,776	364,864	730,640
Governor's Proposed 2019-21 Biennial Operating Budget	406,804	417,676	824,480
House Floor	394,107	411,483	805,590
Senate Floor	396,354	405,818	802,172

Table 2 (page 4) shows a breakdown of the proposed Near General Fund State (NGFS) funding levels and policy changes. Major components are described on the next two pages.

Tuition Policy:

All budget proposals assume the continuation of current tuition policy (2ESSB 5954), which will allow resident undergraduate tuition increases of just over 2 percent in FY20 and each year thereafter. Part of that policy requires an inflationary adjustment to tuition backfill amounts provided in previous budgets. The Governor proposed additional backfill funding of \$2.8 million over the biennium and the House and Senate both proposed \$3.3 million due to updates in enrollment and tuition data.

Compensation: (See also the “Foundational Support” bullet point below)

For the 2019-21 biennium, the UW requested funding to support 4 percent per year salary increases for non-represented employees, which are primarily faculty and professional staff. The UW also submitted a series of approved collective bargaining agreements (CBAs) for represented employees. Those CBAs included base 2 percent wage increases in each year and additional 2 percent per year locality adjustments. The CBAs noted that without full state funding for the additional 2 percent increases across all funding sources, those locality adjustments would not be financially feasible and would not take effect.

The following bullets outline the multifaceted compensation proposals from each budget:

- **Governor’s proposal:** The Governor proposed \$17.3 million over the biennium to partially fund 3 percent wage increases per year for non-represented employees paid from the UW’s general operating fund (GOF, which is the combination of state funding and tuition revenue). The Governor proposed partial funding of the CBAs that were ratified and submitted to the state by the October 1, 2018 deadline (i.e. all except WFSE), along with partial funding for the additional locality adjustments, which would be insufficient for implementation.
- **House proposal:** The House proposed \$12.9 million over the biennium to partially fund 2 percent wage increases per year for non-represented UW employees paid from GOF. The House also proposed partial funding for state-approved CBAs (including WFSE), with support for the base 2 percent increases, but not the additional locality adjustments. For all UW employees (represented and non-represented) the House proposed an additional \$7.2 million, which would partially fund 1 percent increases for all GOF-paid employees. The budget stipulated that the UW would only receive this additional funding if it were to reach agreements with unions to implement the 1 percent per year. Given the partial funding, it would not be financially feasible for the UW to implement the additional 1 percent increases for those employees. Therefore, this funding would not be allocated and is not included in Table 2.
- **Senate proposal:** The Senate proposed \$14.7 million over the biennium to partially fund 3 percent wage increases for non-represented employees paid from GOF. The Senate would partially fund CBAs (including WFSE) along with partial (but insufficient) funding for the additional locality adjustments. The Senate also proposed \$16.4 million over the biennium to provide additional wage increases for non-represented employees working in King County, consistent with other state employees in King County.

On the benefits side, the Governor proposed capping the employer monthly funding rate for insurance benefits at \$977 per eligible employee in FY20, and \$978 in FY21. The budget states that these rates assume the use of plan reserves in amounts equivalent to an additional \$18 in FY20 (for an effective rate of \$995) and an additional \$76 in FY21 (for an effective rate of \$1,054). The House proposed rates of \$939 in FY20 and \$976 in FY21, and the Senate proposed rates of \$972 in FY20 and \$973 in FY21. Both the House and Senate would also use plan reserves to reduce the amounts.

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, the Governor proposed a one-time, ongoing increase of 3 percent, up to \$62.50 per month. The House proposed an increase to the Medicare-eligible retiree subsidy from \$168 to \$183 per month. OPB is working with OFM and the UW Benefits Office analyze these changes.

Select Maintenance Level Changes:

Maintenance & Operations for the Population Health Facility (Not shown separately in Table 2) – The Governor and House proposed \$4.1 million per year starting in FY21 to operate the building, which will be online at the start of FY21. The Senate proposed funding of \$446,000 beginning in FY21, limiting state funding to only the instructional spaces in the new building.

Select Policy Level Changes:

This section describes provisos in connection with UW requests, and those that would have broad impacts on the University. Additional provisos are described in Appendix 1 at the end of this document.

- **Foundational Support** – The Governor proposed \$25.5 million over the biennium to recognize that operating costs, including compensation and state central service charges, exceed estimated increases in undergraduate operating fee revenue, given the state’s current resident undergraduate tuition policy. The House and original Senate budgets included \$18.4 million and \$25.9 million, respectively, due to differences in compensation funding levels, central service charges, and calculation assumptions between budgets. The Senate Ways & Means Committee amended the chair’s original proposal and reduced the amount to \$14.7 million, which represents the least ongoing support of the three proposals.
- **STEM Enrollments for Washington Students and STARS** – One of the UW’s 2019-21 budget requests was to increase STEM enrollments across all three campuses and maintain the Washington State Academic RedShirt (STARS) program. As part of their budget proposal, leadership in the House introduced [HB 2158](#), which would increase B&O taxes on professional services to fund higher education workforce investments. The Governor and Senate did not propose any funding for these items. The following STEM investments for the UW were included in HB 2158; **the sum is reflected in Table 2:**
 - \$4 million per year to increase degree production in the College of Engineering at the Seattle campus.
 - \$500,000 per year to maintain the STARS program.
 - \$150,000 in FY20 and \$1.35 million in FY21 to add degree capacity and increase undergraduate enrollments in engineering, mathematics, and science programs to support the biomedical innovation partnership zone at the Bothell campus.
 - \$177,000 in FY20 and \$1.63 million in FY21 to establish bachelor of science programs in mechanical and civil engineering, enrolling one hundred eighty students per year by FY25, to support increased student and local employer demand for graduates in these fields at the Tacoma campus.
- **UW Hospital Support** – The House proposed \$5 million per year (ongoing) to support the operations and teaching missions of the UW Medical Center and Harborview Medical Center. The Senate did not propose any funding.
- **UW Dental School** – The Governor and House proposed \$1 million per year (ongoing) for the School of Dentistry to support its role as a major oral health provider to individuals covered by Medicaid and the uninsured. The Senate did not propose any funding for safety net support, however, they proposed additional funding for the Dental Education in the Care of Persons with Disabilities program (see Appendix 1 for description).
- **Mental Health Residency** – The Governor and Senate’s original proposal included \$1 million per year (ongoing) for the psychiatry residency program to offer additional residency positions that are approved by the Accreditation Council for Graduate Medical Education. The House proposed \$600,000 in FY21, with additional funding assumed for 2021-23. The Senate Ways & Means Committee amended the chair’s original proposal to match the House proposal.
- **CAMCET Clean Energy Operations** – The Governor and Senate proposed \$1 million per year (ongoing) for shared clean energy research instrumentation and testbed operations at the Center for Advanced Materials and Clean Energy Technologies (CAMCET) facility. The House did not propose funding for this item.
- **Efficiencies in State Spending** – The Senate proposed reducing state agency appropriations to reflect savings in overtime costs, professional service contracts, travel, and other items. Allocations to the University would be reduced by \$2.1 million over the biennium.

These aforementioned provisos are shown below in Table 2, below, along with all other provisos. Those not previously described are outlined in Appendix 1.

Table 2: 2019-21 Operating Proposals (NGFS in \$1,000s)

	Governor	House Floor			Senate Floor			
	Total	FY20	FY21	Total	FY20	FY21	Total	
2019-21 Base Funding (2017-19 + Carryforward Level)	730,640	365,776	364,864	730,640	365,776	364,864	730,640	
Maintenance Level Changes	15,314	3,120	8,050	11,170	3,120	4,371	7,491	
Policy Level Changes	78,526	25,211	38,569	63,780	38,338	38,293	76,631	
Policy Level Central Service Adjs.	2,714	758	945	1,703	405	386	791	
Comp	SEIU 925	2,067	499	713	1,212	782	1,285	2,067
	WFSE	-	512	742	1,254	712	1,146	1,858
	WSFE Police Management	61	12	22	34	21	40	61
	SEIU 1199	2	1	1	2	1	1	2
	Teamsters 117 - UW Police	124	29	49	78	44	80	124
	Non-Rep General Wage Increases	17,346	4,268	8,621	12,889	4,976	9,748	14,724
	Non-Rep King County Premium Pay	-	-	-	-	8,300	8,072	16,372
	Local Salary Adjustments	-	-	-	-	874	1,748	2,622
	Total Employee Benefits Changes	495	(799)	122	(677)	(40)	(17)	(57)
	Foundational Support (comp & central svcs support)	25,500	7,008	11,415	18,423	5,600	9,050	14,650
STEM Enrollments for WA Students/STARS**	-	4,827	7,484	12,311	-	-	-	
UW Hospital Support	14,000	5,000	5,000	10,000	-	-	-	
UW Dental School	2,000	1,000	1,000	2,000	-	-	-	
Enhancements and Student Supports	8,838	-	-	-	-	-	-	
Mental Health Residency	2,000	-	600	600	-	600	600	
CAMCET Clean Energy Operations	2,000	-	-	-	1,000	1,000	2,000	
Efficiencies in State Spending	-	-	-	-	(686)	(1,371)	(2,057)	
Career Connected Learning	278	-	-	-	-	-	-	
Ocean Acidification Response	501	250	251	501	250	251	501	
Dementia Telemedicine Program / Care Training	-	256	226	482	250	250	500	
Latino Center for Health - Operations	-	250	250	500	-	-	-	
Latino Center for Health - Latino Physician Study	-	50	50	100	150	-	150	
Labor Archives	600	300	300	600	300	300	600	
Behavioral Health Online Courses (Bothell)	-	200	200	400	-	-	-	
Behavioral Health Campus (HB 1593)	-	167	-	167	-	-	-	
ECHO Telehealth for Autism Training	-	150	150	300	-	-	-	
Northwest Parkinson's Foundation	-	138	138	276	-	-	-	
Forefront Core Operations	-	110	110	220	-	-	-	
Ruckelshaus Center	-	100	75	175	-	-	-	
Center for International Trade in Forest Products	-	50	50	100	-	-	-	
Shared Housing Study	-	50	30	80	-	-	-	
Opioid Overdose Medication (HB 1039)	-	25	25	50	-	-	-	
Telehealth Program/at-risk youth (SB 5389)	-	-	-	-	1,518	1,216	2,734	
Children's Mental Health (SB 5903)	-	-	-	-	358	507	865	
Firearm Policy Research Program	-	-	-	-	500	500	1,000	
Regenerative Medicine Institute	-	-	-	-	375	375	750	
Dental Ed./Persons with Disabilities	-	-	-	-	250	250	500	
Project ECHO Expansion	-	-	-	-	250	250	500	
Small Forestland Owners (SB 5330)	-	-	-	-	350	139	489	
Paramedic Training (SB 5211)	-	-	-	-	-	450	450	
Climate Impacts Group	-	-	-	-	200	200	400	
Biorefinery Feasibility Study	-	-	-	-	300	-	300	
Higher ed./veteran health (SB 5428)	-	-	-	-	128	127	255	
Math Improvement Pilot	-	-	-	-	190	-	190	
State Bank Business Plan	-	-	-	-	100	-	100	
Total Funding*	824,480	394,107	411,483	805,590	396,354	405,818	802,172	

Financial Aid

OPB continues to work with the Office of Student Financial Aid to analyze the potential effects of the House and Senate budget proposals on financial aid programs at the UW. Below, Table 3 outlines some of the major financial aid provisions for the Washington Student Achievement Council (WSAC). At a high level:

- The House proposal along with [HB 2158](#) would rebrand the State Need Grant (SNG) to be called the “Washington College Grant” program and would fully fund the program by FY21, which is one year earlier than the Governor and Senate proposals. The House proposal would also expand the income eligibility threshold to 100 percent median family income.
- The Senate proposal would rename the SNG to be called the “Washington College Promise” program and would reduce the program’s waitlist in FY20 and FY21. The budget’s four-year outlook shows a commitment to fully funding the program in FY22.
- Each of the proposals from the Governor, House, and Senate would eventually appropriate at least a portion of the rebranded SNG program’s funds as an entitlement.

Please note, in the table below, not all funding would be from the State General Fund. Some items would be funded from other sources or through a mix of funds.

Table 3: Comparison of Financial Aid Funding in 2019-21 Budget Proposals (Detail by biennium in \$1000s)

	Governor's Proposal	House Proposal	Senate Proposal
Maintain State Need Grant (SNG)	103,300*	25,100	23,000
"Washington College Promise" (formerly SNG)		152,886	80,777
College Grant Eligibility Expansion		65,757	
Washington State Opportunity Scholarship (WSOS) - State Match	12,000	12,000	7,468
College Bound WSOS Adjustment	2,127	2,127	1,878
Student Loan Program (HB 1542)		10,000	
Relieving Student Debt (2SSB 5774)			2,195
Increase FAFSA Completion	1,155	1,155	
Teacher Shortage Scholarships and Conditional Grant Program	1,600	3,300	
Educator Workforce (E2SHB 1139)		269	
Dual Enrollment Scholarship Program (2SHB 1973)		1,600	
National Guard Grant (SB 5197)	3,000		800
Career Connected Learning	3,706		
Continue Program Suspensions	-9,514		
Mental Health Scholarship	2,000		2,000
Homeless College Students (2SSB 5800)			278

*In the Governor's budget, funding to maintain the SNG at current levels was merged with funding to reduce the SNG waitlist.

For information about the operating budget, contact [Jed Bradley](#) or [Becka Johnson Poppe](#).

CAPITAL BUDGET

The House and Senate released their capital budget proposals on Monday and Wednesday of last week. The [House’s proposed 2019-21 capital budget](#) would appropriate almost \$167.7 million in new state funding for capital projects, along with \$94.3 million from the UW Building Account and \$1 million from the State Toxics Control Account. The [Senate’s proposed 2019-21 capital budget](#) would appropriate almost \$135 million in new state funding, \$92.3 million from the UW Building Account, \$1.8 million from the Model Toxics Control Account, and \$1 million from the Community Behavioral Health Account. [Governor Inslee’s capital budget](#), which was released in December, proposed \$72 million, \$88.3 million, and \$1 million, respectively. Both the House and Senate budgets passed committee with amendments, but none of the changes would affect the University.

Overall, the House and Senate proposals would fully fund multiple UW requests, but differ in their proposed funding mechanisms, amounts, and priorities. Both budgets would over-utilize the UW Building Account while providing significant new investments through state funds. The following is a comparison of House and Senate proposals:

- **Minor Works – Preservation:** The Senate budget would fully fund the UW’s request, while the House budget would underfund it by \$12 million, which would reduce the UW’s ability to address deferred maintenance issues.
- **Preventative Facility Maintenance and Major Infrastructure (Seismic Improvements):** Both budgets proposed full funding from the UW Building Account.
- **Health Sciences Education Building – T-wing Addition (Phase I):** The House budget would fully fund the building through the combined use of state funds and the UW Building Account, while the Senate budget would underfund the request by \$15 million and not leverage the UW Building Account. The University requested that the building be fully funded by state funds.
- **Health Sciences Phase II – T-wing Renovation Pre-design:** Neither budget would appropriate funding.
- **College of Engineering Interdisciplinary Ed./Research Center – Phase 1:** Both budgets would partially fund the UW’s request, and would do so through the UW Building Account, rather than state funds.
- **UW Bothell STEM Building (in partnership with Cascadia College):** Both budgets would provide nearly \$76 million.
- **UW Tacoma’s Academic Innovation Building:** The Senate budget would fully fund the UW’s request, while the House budget would underfund the request by \$2 million, and fund it from the UW Building Account.
- **UW Tacoma Soil Remediation:** Both budgets would partially fund the UW’s request. The Senate budget would switch funding from the Toxics Control Account to a new “Model Toxics Control Account.”
- **Behavioral Health Teaching Hospital:** While the Governor proposed \$2 million for predesign of a new teaching hospital, the House budget proposed almost \$33.8 million for predesign, siting, and design from state funds, and the Senate budget proposed \$1 million for predesign from the Community Behavioral Health Account, with additional stipulations and timelines.

Both budgets would appropriate more funding from the UW Building Account than the University requested. This over-appropriation would reduce the UW’s debt service reserves, which would result in potential cash balance and cash flow problems, as well as possible capital project delays. Both budgets also use UW Building Account funds for new major capital projects. The UW Building Account is intended to fund minor capital repairs and preservation, so using it for other purposes reduces the funds available for minor works and preventative facility maintenance.

For information about the capital budget, contact [Kelsey Rote](#) or [Becka Johnson Poppe](#).

Table 4: 2019-21 Capital Budget Proposal (in \$1,000s)*

Appropriations (Requested Projects)	Final UW 2019-21 Request			Governor's Budget 12/13/18			House Budget 3/25/19			Senate Budget 3/27/19			
	State Funds	UW Building Account	State Toxics Control Account	State Funds	UW Building Account	State Toxics Control Account	State Funds	UW Building Account	State Toxics Control Account	State Funds	UW Building Account	Model Toxics Control Account	Comm. Behav. Health Account
2019-21 Minor Works - Preservation		47,466			47,466			35,466			47,466		
Preventative Facility Maintenance		25,825			25,825			25,825			25,825		
Major Infrastructure - Seismic Improvements		15,000			15,000			15,000			15,000		
Health Sciences Education Building (T-Wing addition)	70,000			70,000			58,000	12,000		55,000			
T-Wing Renovation - Phase 2	1,000												
Coll. of Eng. Interdisciplinary Ed./Research Center - Phase 1	5,000							4,000			4,000		
UW Bothell - Academic STEM Building	35,000						75,938			75,938			
UW Tacoma - Academic Innovation Building	4,000							2,000		4,000			
UW Tacoma - Soil Remediation			2,500			1,000			1,000			1,800	
Behavioral Health Teaching Hospital				2,000			33,750						1,000
Subtotal:	115,000	88,291	2,500	72,000	88,291	1,000	167,688	94,291	1,000	134,938	92,291	1,800	1,000

*This table does not include reappropriations.

APPENDIX 1: Descriptions of Additional Provisos in House and Senate Operating Budget Proposals

Please note, provisos proposed only in the Governor’s budget only are described in [this OPB Brief](#).

Policy Level Provisos in Both Budgets

- **Ocean Acidification Response** – All three budgets proposed \$501,000 over the biennium (one-time) for the Washington Ocean Acidification Center to conduct biological response studies on the effect of ocean acidification on marine species, such as salmon and forage fish.
- **Ocean Acidification Sampling (*not included in Table 2 due to fund source*)** – All three budgets proposed an additional \$200,000 over the biennium (ongoing) for the Washington Ocean Acidification Center for the increased cost of ocean acidification sampling, and to expand the existing sampling program to provide better information for assessments of ocean acidification at the base of the food web. The Center currently receives \$1.35 million per biennium in state funding. This allocation would be provided from the Aquatic Lands Enhancement Account – State.
- **Dementia Telemedicine Program** – The House proposed \$256,000 in FY20 and \$226,000 in FY21 to create a telemedicine program to disseminate dementia care best practices as recommended by the Dementia Action Collaborative. Similarly, the Senate proposed \$250,000 per year for Dementia care training using the Project ECHO telehealth model.
- **Labor Archives** – All three budgets proposed \$300,000 per year (ongoing) for the Harry Bridges Center for Labor Studies to support labor research, the Labor Archives of Washington, and labor education. The Labor Archives currently receives \$200,000 per year in state support. This funding was not in the original Senate budget, but the Senate Ways & Means committee added funding for this item to the chair’s original proposal.
- **Latino Center for Health (*two separate line items in Table 2*)** – The House proposed an additional \$250,000 per year for operations at the Center and \$50,000 per year to estimate the number of Latino physicians, create a profile of Latino physicians, and develop policy recommendations to meet the growing needs of Latino communities in Washington. The center would be required to submit a report on its findings and recommendations to the appropriate committees of the Legislature by December 31, 2020. The Senate did not propose funding for operations at the Center, but proposed \$150,000 in FY20 to study the state’s current supply of Latino physicians.

Policy Level Provisos in House Budget Only

- **Behavioral Health Online Courses** – \$200,000 per year for the Bothell campus to develop a series of online courses for school district staff related to behavioral health.
- **Behavioral Health Campus (HB 1593)** – \$167,000 in FY20 to implement [Engrossed Second Substitute House Bill 1593](#), which creates the Behavioral Health Innovation and Integration campus within the University of Washington School of Medicine (UWSOM) and requires UWSOM to create a plan to develop and site a teaching facility that provides inpatient care and workforce training.
- **ECHO Telehealth for Autism Training** – The House proposed \$150,000 per year for Project ECHO (Extension for Community Healthcare Outcomes) to include training related to people with autism and developmental disabilities. Project ECHO for autism and developmental disabilities must focus on supporting existing autism centers of excellence. The project will disseminate evidence-based diagnoses and treatments to increase access to medical services for people across the state.
- **Northwest Parkinson’s Foundation** – \$138,000 per year for the University to collaborate with the Northwest Parkinson's Foundation and Washington State Department of Veteran's Affairs to study and develop a pilot program for treatment and care.
- **Forefront Core Operations** – \$110,000 per year for operations at Forefront Suicide Prevention.
- **Ruckelshaus Center** – A committee amendment to the original House budget proposal would add \$100,000 in FY20 and \$75,000 in FY21 to create the Washington state Criminal Sentencing task force, which would be administered by the Ruckelshaus Center (a joint effort between the UW and Washington State University).

- **Center for International Trade in Forest Products (CINTRAFOR)** – An additional \$50,000 per year for operations at the Center, which currently receives \$52,000 per year in state funding.
- **Shared Housing Study** – \$50,000 in FY20 and \$30,000 in FY21 for the UW to study home-sharing programs at privately-owned residential properties.
- **Opioid Overdose Medication (HB 1039)** – \$25,000 per year for the implementation of HB 1039, which, among other provisions, requires public institutions of higher education to develop a plan to maintain and administer opioid overdose medication in residence halls.

Policy Level Provisos in Senate Budget Only

- **Telehealth Program/at-risk youth (SB 5389)** – \$1.5 million in FY20 and \$1.2 million in FY21 for the University to design a training curriculum and training delivery system for middle, junior high, and high school staff to identify students at risk for substance abuse, violence, or youth suicide in schools.
- **Children’s Mental Health (SB 5903)** – \$358,000 in FY20 and \$507,000 in FY21 to implement a two-year pilot program called Partnership Access Line (PAL) for schools.
- **Firearm Policy Research Program** – \$500,000 per year for a firearm policy research program, which would support investigations of firearm death and injury risk factors, evaluate the effectiveness of state firearm laws and policies, assess the consequences of firearm violence, and develop strategies to reduce the toll of firearm violence.
- **Regenerative Medicine Institute** – An additional \$375,000 per year for the Institute for Stem Cell and Regenerative Medicine (ISCRM), which currently receives \$2.25 million in state funding each year.
- **Dental Ed./Persons with Disabilities** – \$250,000 per year for the Dental Education in the Care of Persons with Disabilities program within the School of Dentistry.
- **Project ECHO Expansion** – \$250,000 per year for the Extension for Community Healthcare Outcomes project (ECHO).
- **Small Forestland Owners (SB 5330)** – \$350,000 in FY20 and \$139,000 in FY21 for an analysis of trends in small forestland ownership and policy options. The allocation would require a report to be submitted to the legislature and forest practices board by November 1, 2020.
- **Paramedic Training (SB 5211)** – \$450,000 in FY21 for implement changes to paramedic training including the purchase of six simulators to be used in training in lieu of live animals.
- **Climate Impacts Group** – An additional \$200,000 per year for the Climate Impacts Group, which currently receives \$200,000 per year in state funding.
- **Biorefinery Feasibility Study** – \$300,000 in FY20 to match non-state funding for a study of the feasibility of constructing a biorefinery in southwest Washington, which would result in a comprehensive technical and economic evaluation that would be used by biorefinery technology companies to develop business plans and to attract potential investors.
- **Higher ed./veteran health (SB 5428)** – \$128,000 in FY20 and \$127,000 in FY21 for the University to employ at least one full-time mental health counselor with experience and training working with active duty military and veterans.
- **Math Improvement Pilot** – \$190,000 in FY20 for the College of Education to partner with school districts on a pilot program to improve the math scores of K-12 students.
- **State Bank Business Plan** – \$100,000 in FY20 for the Evans School of Public Policy and Governance to complete the business plan for a publicly owned Washington State depository bank, which was initially funded in the 2018 supplemental operating budget.
- **ShakeAlert** – The Senate and Governor proposed funding for the Military Department to install seismic monitoring stations and integrate with the ShakeAlert early warning system, a partnership between the UW and several other institutions.
- **Washington Sea Grant (not included in Table 2 due to fund source)** – A committee amendment to the original Senate proposal would add \$400,000 over the biennium to the Washington Sea Grant crab team to continue work to protect against the impacts of the invasive European green crab. This allocation would be provided from the Geoduck Aquaculture Research Account – State.