

# Summary of 2017-19 State Operating Fund Proposals

## Proposals for General Fund-State (GF-S) Appropriations

GENERAL FUND-STATE (GF-S) REQUESTS		BIENNIAL \$	P/T	DESCRIPTION
<b>UNIVERSITY-WIDE REQUESTS</b>				
<b>UW</b>	Faculty, Professional & Contract Classified Staff Support	TBD	P	
	Life Science Building O&M Funding	\$ 3,096,565	P	Building online beginning in FY19. Ongoing biennial total of \$6,193,130.
	Burke Museum O&M Funding	\$ 2,518,587	P	Building online in Jan 2018. Amount reflects 2 quarters of FY18 and 4 quarters of FY19. Ongoing biennial total of \$3,358,116.
	Intellectual House O&M Funding	\$ 251,482	P	Building is already online. Requesting state O&M funding at the start of the 2017-19 biennium.
	Nano-engineering Sciences O&M Funding	\$ 3,230,722	P	Building online in May 2017. Requesting state O&M funding at the start of the 2017-19 biennium.
<b>SEATTLE ACADEMIC UNITS</b>				
<b>Dentistry</b>	RIDE Expansion	\$ 250,000	T	\$100k and \$150k in Seattle and Spokane to upgrade telecom infrastructure.
		\$ 3,200,000	P	Increased number of students from 8 to 30 by FY21, expanded 2nd yr. in Spokane, and support for rural rotations.
<b>Education</b>	Student Support & Community Services Office	\$ 150,000	T	\$150k for space reconfiguration to establish the SSCS office in Miller Hall in FY18.
		\$ 488,000	P	\$244k per FY for salary and benefits for 3 FTE to support the program.
<b>Engineering</b>	Engineering Diversity and Access	\$ 2,400,000	P	Increase the number of students in STARS from 32 to 200 and would double the number in the Math Academy from 32 to 64.
	Engineering Enrollment Expansion: Capacity Proviso	\$ 12,000,000	P	Increase the number of Engineering graduates by 200 students per year.
<b>Environment</b>	RV Barnes Replacement	\$ 10,000,000	T	Funds to build a new research vessel to replace R/V Barnes. Total cost \$16.5M; additional funds being sought from fed/donors.
	Climate Preparedness and Resilience*	\$ 1,100,000	P	Office of WA State Climatologist: \$375k for dept travel and additional staff time. Climate Impacts Group: \$600k for 1.6 FTE for research and outreach. Regional Modeling Center: 125k for program manager.
	Natural Hazards and Resilience Center	\$ 2,200,000	P	Create a Natural Hazards and Resilience Center; would support 4 faculty, 4 staff, and a stakeholder engagement program.
	Olympic Natural Resource Center	\$ 310,000	P	\$120k/yr: director salary. \$35k/yr for infrastructure, equipment, and supplies for Rural Ecosystem Innovation Network & adaptive management system in Olympic St Forest.
	Washington Sea Grant	\$ 1,142,670	P	\$600k: Create Sea Grant Scholars prgm for 12 grad students. \$100k: Hershman fellowship. \$300k: Puget Sound coastal ed. \$150k: admin.
<b>Grad School</b>	STEM Trainee Fund	\$ 5,000,000	P	Maintain/increase the now declining number of NIH T32 grantees (STEM grad students); compensates for gaps in NIH funding.
<b>Law</b>	Clinical Law Programs	\$ 472,000	T	2 FTE plus \$20K in operations for a Immigration Clinic, which has not received funds in last 2yrs. Self-sustaining after 2yrs.
		\$ 956,000	P	2 FTE in the Children and Youth Advocacy clinic, 2 FTE in the Innocence Project NW clinic and \$40K in operations for both.
<b>Medicine</b>	Medical School Expansion (WWAMI)	\$ 14,500,000	P&T	Support for 40 additional students in each 3rd- and 4th-year cohort, and 20 additional students in each 1st- and 2nd-year cohort, bringing each cohort to 80 students for a total of 120 additional students. Expansion phased in over two biennia. Funds would cover 49 FTE by FY20 and clerkships across WWAMI sites.
	Regenerative Medicine Institute	\$ 10,000,000	P	7 faculty lines by FY20, core support, grad and post-doc training program, pilot grants, Translational Bridge Awards. \$1.2 million in faculty recruitment costs would convert into equivalent perm faculty salary costs in 2019-21.
	SLU Biomedical Research Support	\$ 8,200,000	P	Biomedical research support for SLU Phase 3. Would support co-location of basic science and related clinics (vision, diabetes, etc.) in same building. SLU 3 will add 170,000 GSF in FY18 and 132,000 GSF in FY19. Ongoing biennial need will be \$10.54M.
<b>Nursing</b>	Nurse Anesthetist Pgrm - Lifespan Acute Care Initiative	\$ 1,419,949	T	Start-up costs for a new NA track; consultant, faculty recruitment and salaries; self-funded after 2 yrs.
<b>Public Health</b>	Climate Change and Health: Center for Health and the Global Environment (CHAnGE)*	\$ 284,868	T	Mitigation Health Co-Benefits Assessment: faculty/staff time, travel and materials to create an inventory of state mitigation activities; estimate reductions in annual emissions, hospitalizations and deaths; and disseminate findings.
		\$ 392,256	P	Adaptation Risk Assessment and Risk Management: faculty/staff time, travel, data collection and materials to quantify and project the burden of climate-sensitive health risks in WA.
	Center for Health Policy Research	\$ 320,000	T	2yrs of funds for admin staff, a 0.2 FTE lead faculty, a "faculty FTE pool," and a PhD student employee to establish the Center.
	NW Center for Health Practice: Academic Health Dept	\$ 290,838	T	0.2 FTE lead faculty, 0.15 FTE assoc director, 0.05 FTE fiscal specialist, consultants, travel, rent/telephone; self sustaining after 2yrs.
		\$ 127,160	P	1.0 FTE AHD coordinator, not able to be funded from typical foundation and federal resources.
<b>Social Work</b>	Forefront: Innovations in Suicide Prevention	\$ 1,500,000	T	4 FTEs for school suicide prevention & training, 2 FTEs & 5000 safe storage devices for anti-suicide public health campaign.
	Ctr for Communities that Care / Communities in Action	\$ 880,000	P	Support for the Center for CTC & Communities in Action; 3.5 FTE faculty and staff salaries, \$37k in supplies and utilities.
	Indigenous Wellness Research Institute	\$ 600,000	P	\$367k for salaries and benefits, remainder for programs, speaker series, Tribal Health Equity Conference, and other services.
<b>UAA</b>	Core Operations Stabilization	\$ 850,000	P	4.25 FTE for stabilizing positions in UAA (current positions are funded through temp funding).

SEATTLE ADMINISTRATIVE UNITS				
<b>CoMotion</b>	Innovation Transfer Programs	\$ 7,800,000	P	Salaries for half of the FTEs in three current programs, 2 FTEs and program support for CoMotion Incubator. Funding for 20 projects/yr @ \$50k/project for Innovation Fund, \$400k for "Innovators in Residence" to work w/ UW project teams.
<b>OMAD</b>	Diverse STEM Workforce	\$ 1,891,600	P	3 FTE for teaching and instructional support in STEM fields, 7,000 additional hours of STEM tutoring per yr, 1 FTE for STEM outreach, 1 FTE for implementing college bridge program plus \$400k for operational costs, \$500k for MESA STEM program.
	UW College Bound Students	\$ 589,000	P	3 FTE for outreach and recruitment, advising, and instruction plus \$172k for services, travel, and supplies.
<b>Student Life</b>	Academic Coaching Pgrm for Students w/ Disabilities	\$ 579,000	P	3 FTE staff and \$15K for goods/services/travel to increase: academic coaching services from 50 to 300+ students, recruitment of students w/ disabilities, % of students w/ disabilities utilizing services, and persistence and graduation rates for these students.
BOTHELL & TACOMA				
<b>UW Bothell</b>	Student Success Initiative	\$ 2,101,706	P	12.5 FTE staff to support student achievement, measure outcomes, and run programs targeting first-gen, Pell, and URM students.
	Academic Program (B.S.) in Cyber Operations	\$ 300,000	T	2yrs of \$150K/yr to cover on-line course development and build-out of the cybersecurity lab
		\$ 1,300,000	P	With tuition \$, will support 4 FTE faculty, 2.5 FTE staff, and 100 new students/year (for total of 200) in cybersecurity courses.
	Marine Engineering Program	\$ 400,000	T	One-time funds for equipment to build out marine engineering experimental learning laboratories.
\$ 1,200,000		P	2 FTE faculty and 2 FTE staff for an UG marine engineering program, which would provide an additional 40 graduates with concentrations in marine engineering per year by FY22.	
<b>UW Tacoma</b>	Student Success Initiative	\$ 275,000	T	\$275k in FY18 only: renovation of existing space to create a Learning Commons.
		\$ 1,716,440	P	9.5 FTE staff, 4 student employees (~50% time), \$48k of class supplies, \$20k of office supplies to expand Summer Bridge, institutionalize high-impact practices, and build a Learning Commons.
	Academic Program (B.S.) in Cyber Operations	\$ 500,000	T	2 yrs of \$250K/yr for lab equipment and faculty start-up funds.
		\$ 810,000	P	With tuition \$, will eventually support 5 FTE faculty and 1.5 FTE staff to serve 100 students per year (6yr phase-in).
	UWT Law School	6-10 million	T	Law School start-up funds (4yrs of funds will ultimately be needed, so an additional request would be submitted for 2019-21).
6-10 million		P	Law School ongoing operations (numbers for perm and temp requests will be finalized once the feasibility study is complete).	

\*The College of the Environment and the School of Public Health have combined their two proposals into one fully-integrated proposal, which could replace the two proposals listed here.

OTHER (NON-GF-S) REQUESTS		BIENNIAL \$	P/T	DESCRIPTION
<b>Environment</b>	Fish Landing Fee	\$ 2,000,000	P	\$1M: 12-15 FTE for WA fisheries co-op research program; other \$1M divided b/w scholarships, fellowships, ship ops, trainings. (Enhanced Food Fish Tax, currently deposited into General Fund- State)
<b>ADAI</b>	ADAI Collaborative Research Center on Cannabis	\$ 1,558,610	P	\$1M for Cannabis Research Grants Program, 3 FTE for operations, training, research, and knowledge dissemination. (Dedicated Marijuana Account)
<b>Medicine</b>	Marijuana Research		TBD	TBD (Dedicated Marijuana Account)
<b>Public Health</b>	Occupational Health Internship Management	\$ 240,000	P	1 FTE internship manager for UGs to help the Environmental Health UG degree program accommodate mandatory accreditation requirements regarding student internships. Enrollment in the program is expected to double in next 2yrs. (Medical Aid, Accident Accts)
	WA Health Care Professional Evidence-Based Training	\$ 3,000,000	P	Creates an Occupational Health Certificate (ONC) program. Funds 30 nursing students (10/campus) to pursue ONC and receive 50% grad RA appointments, and 5 medical residents' (Seattle) to pursue ONC and receive full-time residency appointments. (Medical Aid, Accident Accts)