



March 15, 2016

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Vice Provosts

David Anderson, Executive Director, Health Sciences Administration

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Colleagues:

Although the 2016 Legislature is in special session, plans for the 2017-19 biennial legislative session are already underway. We will formally collect your proposals for state operating funding well in advance of our budget submission to the Office of Financial Management (OFM). This process should correspond nicely with the conclusion of the provost's budget meetings, as many of the proposals presented in that context could be of interest to our partners in Olympia. As many of you know, a separate effort is underway to update our 10-year capital plan, due in July to OFM. For more information about the state capital budget development process, please email John Seidelmann (seidj@uw.edu).

It is important to note that the most recent four-year outlook for general state funding is less positive than previous forecasts indicated. As a result, the 2017 Legislature is expected to have a \$40.125 billion base budget to fund K-12, health and human services, general government, corrections, and higher education (including financial aid). Other significant fiscal issues—including the McCleary decision (K-12 funding) and increases in caseload-driven expenditures—create a difficult climate for state agencies to request significant additional funding for the next biennium. This is particularly true for agencies funded by the discretionary part of the budget, such as the UW. To that end, we must weigh our state funding submissions with the knowledge that the Legislature will likely have limited ability to fulfill our requests.

Please review the attached form and complete one form for each proposal you wish to submit for review. In order to set proposals up for success, the form has been redesigned with OFM's submission requirements in mind and, as a result, is more comprehensive than forms used in past biennia. At a minimum, each submission must include the amount of funding requested, justification for the request, and a description of how the funds will be used. Requested funding should reflect your best projections of actual operating fund expenditures for salaries, benefits, minor equipment, goods, and services. If your proposal is selected for submission, you will have an opportunity to refine or update this estimate.

President Cauce and I will review these proposals and, after consulting with the Faculty Senate Committee on Planning and Budgeting, Provost's Advisory Committee for Students, Board of Deans and Chancellors, and Board of Regents, will make decisions about which proposals will be submitted to OFM for the Governor's review in September 2016. In making our decisions, we will evaluate each proposal's measureable outcomes, relative significance, and alignment with the strategic goals of the UW and the Governor.

Please submit your proposals to Becca Johnson Poppe at jbecka@uw.edu by **Friday, April 8, 2016**.

Should your proposal become part of the UW's formal budget submission to OFM, the Office of Planning & Budgeting (OPB) will work with you to provide additional information to meet OFM requirements.

Please note that individual proposals will not be posted to the web, though we will post a *summary* of all requests to OPB's website as soon as possible. Per normal practice, we will post the UW's complete 2017-19 state operating budget submission to OPB's website once the submission is finalized.

Thank you very much for participating in this important planning activity.

Sincerely,

A handwritten signature in black ink, appearing to read "Gerald J. Baldasty". The signature is fluid and cursive, with the first name "Gerald" and last name "Baldasty" clearly legible.

Gerald J. Baldasty
Interim Provost and Executive Vice President
Professor, Department of Communication

cc: Ana Mari Cauce, President
Sarah Norris Hall, Assistant Vice Provost, Planning and Budgeting
Faculty Senate Committee on Planning & Budgeting
Provost Advisory Committee for Students

Attachment