



September 10, 2012

Marty Brown, Director
Office of Financial Management, State of Washington
300 Insurance Building
Box 43113
Olympia, Washington 98054-3113

SUBJECT: 2013-15 University of Washington Biennial Operating Budget Request

Dear Marty,

As requested, attached are eight copies of the 2013-15 UW Biennial Operating Budget Request for the Office of Financial Management to consider and distribute to other parties as needed.

We are mindful of the continuing budget constraints facing the State of Washington and limited our budget requests to the most essential, technical requests, which are:

1. Maintenance Level: Increased Expenditure Authority for Shellfish Biotoxin (FY13)
2. Maintenance Level: Increased Expenditure Authority for Shellfish Biotoxin (FY14 & FY15)
3. Performance Level: Molecular Engineering O&M Support
4. Performance Level: Foster School of Business "Balmer Hall" O&M Support
5. Performance Level: UWMC South Lake Union Phase 3.1 O&M Support
6. Performance Level: Capital to Operating O&M Fund Shift

In response to the continuing budget challenges and the clear articulation that K12 funding enhancements are of great importance, the University is not asking for state support for new programmatic initiatives at this time. Instead, the UW respectfully submits minor funding adjustments and an **urgent request for salary flexibility this biennium**, along with information about the expense associated with merit-based increases.

While we are not submitting a formal request for state support related to merit-based salary increases for faculty or staff, our ability to recruit talented new faculty and retain our strong faculty base has been severely constrained during the salary freeze. Further, we must act to avoid further loss of high-performing personnel.

The continued ability to provide selective retention increases has been helpful. However, without the ability to provide sensible pay increases to meritorious faculty and staff in the future, it will be tremendously difficult to preserve our long tradition of academic program excellence and to maintain our competitive success in preparing the workforce of the future. The University's excellence is made possible by faculty and staff who have experienced deep erosion in compensation compared to peers.

We are still in the process of projecting compensation scenarios that are both warranted and feasible based on our current financial situation. While we have not landed on specific increase targets for various employee groups, we have modeled the expense associated with averages increases between 2 and 5 percent for various groups and **irrespective of what final costs are incurred, these expenses should be covered by the state.**

As shown in the table below, we anticipate that **a 2 percent average increase for meritorious faculty and staff per year for the next biennium will require \$10.4 million in FY14 and an**

additional \$10.6 million in FY15. A 5 percent increase would cost an estimated \$74.7 million over the biennium. These costs are based on salary expenditures for positions funded by General Operating Funds (001 and 149) and include the corresponding cost increases for benefits. We would be happy to engage OFM and legislative staff in further discussions about these estimates, which are derived from UW data.

Projected Cost of Salary Increases for GOF-Funded Faculty and Staff

2% Increase			
Employee Type	FY14	FY15	13-15 Biennium
<i>Faculty</i> ¹	6,399	6,552	19,350
<i>Professional</i>	2,596	2,648	7,840
<i>Classified</i>	1,214	1,238	3,666
<i>Other</i>	222	226	670
<i>Total</i>	10,431	10,664	31,526
5% Increase			
<i>Faculty</i>	14,434	15,156	44,024
<i>Professional</i>	6,491	6,815	19,797
<i>Classified</i>	3,035	3,187	9,257
<i>Other</i>	555	583	1,693
<i>Total</i>	24,515	25,741	74,771

We are grateful that Governor Gregoire and Senate and House leadership continue to recognize higher education as the primary vehicle for transforming our workforce during this period of economic recovery. We look forward to working with you throughout the coming budget cycle and sincerely appreciate your advocacy efforts on behalf of public higher education.

Sincerely,

Paul Jenny
Vice Provost, Planning & Budgeting

CC: Michael K. Young, President
Ana Mari Cauce, Provost and Executive Vice President
Margaret Shepherd, Director, State Relations

¹Faculty salary expense data includes graduate students, for whom the UW has a bargained agreement in place.

TAB A

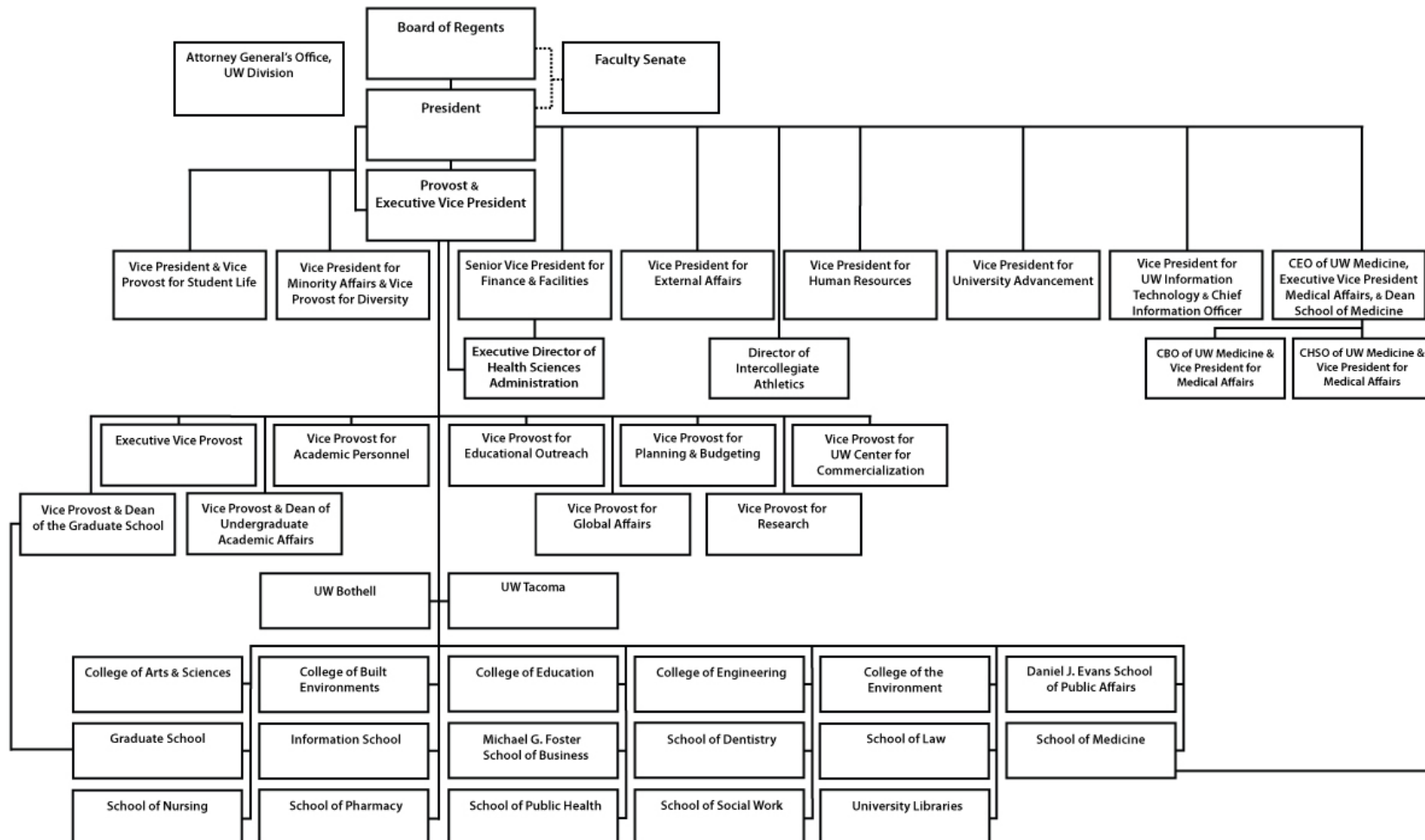
- 1. Organization Chart**
- 2. Agency Activity Report**
- 3. Agency Performance Measures (as submitted to OFM last fall)**

Administrative Policy Statements

University Organization Chart

(Approved by the President by authority of the *Board of Regents Governance*, Standing Orders, Chapter 1)

This chart reflects the reporting relationships of the University of Washington's administrative offices, schools, colleges, and campuses. Select any box on this chart to link to APS 1.2, University Wide Leadership List, where more information is available.



360 - University of Washington

A001 Agency Management/Administrative Support Services

The administration and management of the university includes governance, executive management, fiscal operations, information services, human resources services, planning, and community relations and development.

Program 080 - Institutional Support

Account	FY 2014	FY 2015	Biennial Total
FTE			
001-1 State	90.0	90.0	90.0
148-6 Non-Appropriated	421.0	421.0	421.0
149-6 Non-Appropriated	20.0	20.0	20.0
FTE Total	531.0	531.0	531.0
001 General Fund			
001-1 State	\$14,997,906	\$14,965,300	\$29,963,206
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$64,337,000	\$66,847,000	\$131,184,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$33,530,000	\$40,829,000	\$74,359,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Provide fiscal, human resources, and other information services in support of the university's teaching, research and service missions.

A002 Hospital Operation

The University operates two hospitals: the University of Washington Medical Center (owned by the University) and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade the skills of current practitioners.

Program 070 - Hospitals

Account	FY 2014	FY 2015	Biennial Total
FTE			
001-1 State	199.0	199.0	199.0
505-6 Non-Appropriated	3,746.0	3,751.0	3,748.5
FTE Total	3,945.0	3,950.0	3,947.5
001 General Fund			
001-1 State	\$12,444,860	\$12,440,036	\$24,884,896
505 University of Washington Hospital			
505-6 Non-Appropriated	\$658,732,000	\$682,020,000	\$1,340,752,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to health care

Expected Results

Provide opportunities for clinical education for medical, dental, nursing, and pharmacy students.

A003 Institutional Management

This activity includes institutional management costs that are recorded in program 081 in the state financial systems. These costs include relevant elements of the Board of Regents, the President's Office, the Provost's Office, the Executive Vice President's Office, the Faculty Senate, and the Attorney General's Office.

Program 080 - Institutional Support

Account	FY 2014	FY 2015	Biennial Total
FTE			
001-1 State	9.0	9.0	9.0
148-6 Non-Appropriated	47.0	47.0	47.0
149-6 Non-Appropriated	182.0	182.0	182.0
FTE Total	238.0	238.0	238.0
001 General Fund			
001-1 State	\$1,672,990	\$1,657,589	\$3,330,579
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$7,149,000	\$7,427,000	\$14,576,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$3,726,000	\$4,537,000	\$8,263,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Ensure that university issues are discussed and addressed in a timely manner by the executive management of the university.

A004 Instruction

The Instruction program provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

Program 010 - Instruction

Account	FY 2014	FY 2015	Biennial Total
FTE			
08A-1 State	228.0	228.0	228.0
001-1 State	2,550.0	2,550.0	2,550.0
148-6 Non-Appropriated	2,224.6	2,228.1	2,226.4
149-6 Non-Appropriated	1,365.0	1,365.0	1,365.0
FTE Total	6,367.6	6,371.1	6,369.4
08A Education Legacy Trust Account			
08A-1 State	\$6,999,000	\$6,999,000	\$13,998,000
001 General Fund			
001-1 State	\$143,358,294	\$147,685,562	\$291,043,856
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$274,236,500	\$287,680,500	\$561,917,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$364,501,000	\$272,090,000	\$636,591,000

Statewide Result Area: Improve the value of postsecondary learning
Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Serve 35,525 State funded student FTEs each year.

Grant approximately 10,000 degrees (Bachelor's, Masters, Professional, and Doctoral combined) each year.

A005 Library Services

Libraries support the instructional, research, and public service functions of the University by providing information in a variety of media.

Appropriation Period: 2013-15 Activity Version: 01 - 2013-15 Budget Request Sort By: Activity

Program 050 - Library

Account	FY 2014	FY 2015	Biennial Total
FTE			
001-1 State	96.0	96.0	96.0
148-6 Non-Appropriated	74.0	74.0	74.0
149-6 Non-Appropriated	161.0	161.0	161.0
FTE Total	331.0	331.0	331.0
001 General Fund			
001-1 State	\$7,438,604	\$6,775,877	\$14,214,481
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$6,507,000	\$6,761,000	\$13,268,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$16,732,000	\$20,374,000	\$37,106,000

Statewide Result Area: Improve the value of postsecondary learning
Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Provide access to books, journals, and other materials in support of undergraduate education, graduate education, and research.

A006 Plant Operations

Plant Operations includes functions that preserve and maintain the physical assets of the campus facilities, as well as providing a healthy and secure environment for students, faculty, staff, and visitors. Activities included in this category are utilities, facility maintenance and repair, custodial services, grounds maintenance, university police, environmental health and safety, and plant administration.

Appropriation Period: 2013-15 Activity Version: 01 - 2013-15 Budget Request Sort By: Activity

Program 090 - Plant Operations and Maintenance

Account	FY 2014	FY 2015	Biennial Total
FTE			
001-1 State	172.0	172.0	172.0
148-6 Non-Appropriated	367.0	367.0	367.0
149-6 Non-Appropriated	438.0	438.0	438.0
FTE Total	977.0	977.0	977.0
001 General Fund			
001-1 State	\$35,964,560	\$34,120,383	\$70,084,943
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$75,808,000	\$78,764,000	\$154,572,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$40,384,000	\$49,175,000	\$89,559,000

Statewide Result Area: Improve the value of postsecondary learning
Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Provide necessary maintenance and other services for university facilities so that the teaching, research, and service missions of the university can be carried out in a healthy and safe environment.

A007 Primary Support

These administrative functions directly support the instructional, research, and public service activities of the University. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.

Appropriation Period: 2013-15 Activity Version: 01 - 2013-15 Budget Request Sort By: Activity

Program 040 - Primary Support

Account	FY 2014	FY 2015	Biennial Total
FTE			
001-1 State	206.0	206.0	206.0
148-6 Non-Appropriated	268.0	268.0	268.0
149-6 Non-Appropriated	207.0	207.0	207.0
FTE Total	681.0	681.0	681.0
001 General Fund			
001-1 State	\$12,814,343	\$11,672,746	\$24,487,089
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$36,391,000	\$37,811,000	\$74,202,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$28,526,000	\$34,735,000	\$63,261,000

Statewide Result Area: Improve the value of postsecondary learning
Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Provide the technical infrastructure and support services needed to support instruction and to support students as they pursue their degrees.

A008 Public Service

Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These activities include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program, and the Center for International Trade in Forest Products.

Program 030 - Public Service

Account	FY 2014	FY 2015	Biennial Total
FTE			
001-1 State	16.0	16.0	16.0
148-6 Non-Appropriated	37.0	37.0	37.0
149-6 Non-Appropriated	11.0	11.0	11.0
FTE Total	64.0	64.0	64.0
001 General Fund			
001-1 State	\$949,320	\$882,432	\$1,831,752
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$6,120,000	\$6,359,000	\$12,479,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$1,872,000	\$2,279,000	\$4,151,000

Statewide Result Area: Improve the value of postsecondary learning
Statewide Strategy: Offer university services to the community

Expected Results

Provide opportunities for undergraduate students to get involved in public service activities relevant to their field of study.

A009 Research

State and locally-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental, and health care issues of concern to the citizens of the state.

Appropriation Period: 2013-15 Activity Version: 01 - 2013-15 Budget Request Sort By: Activity

Program 020 - Research

Account	FY 2014	FY 2015	Biennial Total
FTE			
608-1 State	29.0	29.0	29.0
15M-1 State	1.0	1.0	1.0
09R-1 State	1.0	1.0	1.0
001-1 State	29.0	28.2	28.6
148-6 Non-Appropriated	31.0	31.0	31.0
149-6 Non-Appropriated	21.0	21.0	21.0
609-1 State	26.0	26.0	26.0
FTE Total	138.0	137.2	137.6
608 Accident Account			
608-1 State	\$3,377,000	\$3,376,000	\$6,753,000
15M Biotoxin Account			
15M-1 State	\$195,000	\$195,000	\$390,000
09R Economic Development Strategic Reserve Account			
09R-1 State	\$1,500,000	\$1,500,000	\$3,000,000
001 General Fund			
001-1 State	\$703,500	\$555,094	\$1,258,594
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$5,006,000	\$5,201,000	\$10,207,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$1,740,000	\$2,119,000	\$3,859,000
609 Medical Aid Account			
609-1 State	\$3,274,000	\$3,278,000	\$6,552,000

Statewide Result Area: Improve the value of postsecondary learning
Statewide Strategy: Provide access to high-quality research opportunities

Expected Results

Provide opportunities for both undergraduate and graduate students to be involved in research. Obtain funding from federal and private sources for sponsored research projects.

A010 Sponsored Research

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University. These activities are an essential component of the University's graduate education program. (Institutions of Higher Education-Grants and Contracts Account-Nonappropriated)

Appropriation Period: 2013-15 Activity Version: 01 - 2013-15 Budget Request Sort By: Activity

Program 100 - Sponsored Research and Programs

Account	FY 2014	FY 2015	Biennial Total
FTE			
145-6 Non-Appropriated	6,344.0	6,352.0	6,348.0
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$1,094,576,000	\$1,099,861,000	\$2,194,437,000

Statewide Result Area: Improve the value of postsecondary learning
Statewide Strategy: Provide access to high-quality research opportunities

Expected Results

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University.

A011 Student Services

Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other related services.

Program 060 - Student Services

Account	FY 2014	FY 2015	Biennial Total
FTE			
001-1 State	77.0	77.0	77.0
148-6 Non-Appropriated	94.0	94.0	94.0
149-6 Non-Appropriated	166.0	166.0	166.0
FTE Total	337.0	337.0	337.0
001 General Fund			
001-1 State	\$5,607,983	\$5,108,341	\$10,716,324
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$13,350,000	\$13,871,000	\$27,221,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$12,503,000	\$15,225,000	\$27,728,000

Statewide Result Area: Improve the value of postsecondary learning
Statewide Strategy: Provide support services to college students

Expected Results

Ensure the efficient processing of applications for admittance, registration, grade reports, and other services provided to students.

Institutional Performance Plan Narrative - University of Washington January 2012

The University of Washington in 2011-12

The University of Washington is Seattle's largest employer and enrolls over 50,000 undergraduate, graduate and professional students each year. UW Educational Outreach educates an additional 40,000+ students via in-person and online degree and certificate programs and continuing professional education programs.

The UW attracts many of Washington's best and brightest students. In Fall 2011, the average GPA of entering freshmen (all campuses) was 3.7 and the average SAT score was over 1200. Additionally, 29 percent of entering freshman were first-generation college students, and 25 percent were Pell grant recipients.

Research and service are also central to the UW's mission. University researchers compete successfully for more federal grant dollars than any other public institution in the country. Faculty and student research produces groundbreaking discoveries across almost every field of knowledge; this research has resulted in the creation of over 250 new companies and the procurement of over 2,000 patent awards. In addition, the UW operates four area hospitals, which includes the region's only Level I trauma center, provides one-fourth of the state's charity care.

Ten-Year Trends

UW has made progress on a number of important quality measures in the last decade. Overall, the UW has increased the number of all degrees awarded by 40 percent and STEM degrees by 60 percent. The freshman retention rate has risen from 89.5 percent to 92 percent, and the six-year graduation rate has improved from 73.6 percent to 80.3 percent. The UW's retention and graduation rates are the highest in the state and compare favorably with peer institutions across the nation.

Additionally, from 2001 to 2011, the UW has more than doubled the total amount of awarded grants and contracts from \$708 million to over \$1.5 billion, more federal research dollars than any other public institution in the US.

Strategies and Challenges

Significant budget cuts over the last four years have made maintaining performance on these measures a challenge, especially as course sections have been consolidated, class sizes increased, teaching assistants reduced, and tutoring assistance cut. To protect core academic functions, the UW has worked hard to concentrate budget cuts in administrative units and to identify and implement business efficiencies. In this context, it is noteworthy that credit hours to graduation and average time to graduation have remained stable.

However, declining funding per student continues to threaten academic outcomes, and, in particular, affects the institution's ability to increase STEM enrollments, which are more costly than other major programs. Nevertheless, the UW will seek not only to at least maintain its performance on general

measures such as student retention and graduation rates through 2015, but additionally to increase degrees awarded as well as:

1. Enrollment in STEM degree programs
2. Enrollment of women in STEM degree programs
3. Enrollment of underrepresented minorities in STEM degree programs
4. Participation of undergraduates in UW research endeavors
5. Commercialization agreements
6. Start-up companies

Tracking student enrollment in these programs—in addition to degrees produced—will provide the UW with valuable “pipeline” data to monitor and track progress on STEM participation. Achieving these goals will require that the UW continue to implement budget reductions strategically, cultivate alternative funding sources, partner across the education spectrum in the state to address STEM pipeline issues, and match degree production to the economic needs of industry and the state.

In addition to increasing STEM enrollments and degree production, the University is committed to expanding and improving the economic impact of its growing research enterprise. While basic research is an essential part of our research mission, the ability to commercialize University research discoveries and launch start-up companies ensures that our research benefits the state’s economy.

**Institutional Performance Plan Metrics - University of Washington
January, 2012**

(a) Time and credits to degree (sec.5, 2a, E2SHB 1795)

Metric	Source	2009-10 Baseline	2014-15 Goal	2018-19 Full Funding
Time to degree - Full-time, First-time	local	4.5	4.5	4.5
Credits to degree - Full-time, First-time	local	180.1	180.1	180.1

(b) Retention and success of students from low-income, diverse, or underrepresented communities (sec.5, 2a, E2SHB 1795)

Metric	Source	2009-10 Baseline	2014-15 Goal	2018-19 Full Funding
Fall-to-fall retention rate: New Full-time, First-time	PCHEES	91.7%	91.7%	91.7%
Fall-to-fall retention rate: New Full-time, First-time - Pell Grant recipients	PCHEES	91.5%	91.5%	91.5%

* Fall-to-fall defined as Fall 2008 to Fall 2009

Metric	Source	2009-10 Baseline	2014-15 Goal	2018-19 Full Funding
Four-year Graduation Rate: New Full-time, First-time cohort	PCHEES	54.8%	54.8%	54.8%
Four-year Graduation Rate: New Full-time, First-time - Pell Grant recipients	PCHEES	49.7%	52.0%	54.0%
Six-year graduation Rate: New Full-time, First Time	PCHEES	80.3%	80.3%	80.3%
Six-year graduation Rate: New Full-time, First Time- Pell Grant Recipients	PCHEES	81.3%	81.3%	81.3%

(c) Degree-production in high-employer demand programs of study and critical state need areas (sec.5, 2a, E2SHB 1795)

Metric	Source	2009-10 Baseline	2014-15 Goal	2018-19 Full Funding
Total Number of Bachelor's Degrees Awarded	PCHEES	9,288	9,800	10,600
Number of Bachelor's Degrees Awarded - High Demand	PCHEES	2,904	3,070	3,330
Number of Bachelor's Degrees Awarded - Pell Grant Recipients	PCHEES	2,850	3,010	3,200
Total Number of Advanced Degrees Awarded	PCHEES	4,494	4,750	5,150

UW-specific metrics

Metric	Source	2009-10 Baseline	2014-15 Goal	2018-19 Full Funding
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Enrollment in High Demand Undergraduate Degree Programs	PCHEES	8,319	9,500	10,500
Enrollment in High Demand Degree Programs - Women	PCHEES	3,795	4,500	4,975
Enrollment in High Demand Degree Programs - Underrepresented Minorities	PCHEES	735	920	995
Undergraduate Participation in Research*	Local	9,000	9,500	10,000
Commercialization Agreements	Local	188	200	230
Start-up Companies	Local	7	18	30

*The metric is student quarters working on research under the close guidance of a faculty mentor.

TAB B

- 1. Recommendation Summary**
- 2. Agency Budget Levels by Program**

State of Washington
Recommendation Summary

11:02:35AM

Agency: **360 University of Washington**

9/4/2012

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2011-13 Current Biennium Total	19,961.4	402,926	5,491,349	5,894,275
CL 01 Carryforward Level	0.1	34,147	18,946	53,093
Total Carry Forward Level	19,961.5	437,073	5,510,295	5,947,368
Percent Change from Current Biennium	.0%	8.5%	.3%	.9%
M1 90 Maintenance Level Revenue (B9)				
Carry Forward plus Workload Changes	19,961.5	437,073	5,510,295	5,947,368
Percent Change from Current Biennium	.0%	8.5%	.3%	.9%
M2 AA Shellfish Biotxin Monitoring			90	90
Total Maintenance Level	19,961.5	437,073	5,510,385	5,947,458
Percent Change from Current Biennium	.0%	8.5%	.3%	.9%
PL AB Molecular Engineering O&M		2,509		2,509
PL AC "Balmer Hall" O&M		1,431		1,431
PL AD UWMC South Lake Union Ph. 3.1 O&M		4,977		4,977
PL AE Restore O&M Fund Shift		25,825		25,825
				34,742
Subtotal - Performance Level Changes	0.0	34,742		
2013-15 Total Proposed Budget	19,961.5	471,815	5,510,385	5,982,200
Percent Change from Current Biennium	.0%	17.1%	.3%	1.5%

M2 AA Shellfish Biotxin Monitoring

Additional funding of \$90,000 is requested for increased spending authority in the 2013-15 biennium for shellfish biotoxin monitoring by the Olympic Regional Harmful Algal Bloom Program of the Olympic Natural Resources Center.

PL AB Molecular Engineering O&M

A total of \$2.5 million in state support is again requested in the 2013-15 biennium for operations and maintenance (O&M) costs for the Molecular Engineering Building, for which the UW has finally acquired full use. The Molecular Engineering Building will accommodate the growth occurring in this emerging field. The project includes research lab space as well as ultra-sensitive ground contact lab space, each with support space. Phase 1 of this project includes the completion of approximately 90,000 gross square feet (GSF).

PL AC "Balmer Hall" O&M

A total of \$1,431,484 in state support is requested in the 2013-15 biennium for operations and maintenance (O&M) costs for the second phase of the Foster School of Business "Balmer Hall" renovation. The expanded and modern space will accommodate the growth occurring in the School of Business. The project includes student interview rooms, undergraduate program offices, graduate program

offices, meeting rooms, and student support services.

PL AD UWMC South Lake Union Ph. 3.1 O&M

A total of \$4,977,035 in state support is requested in the 2013-15 biennium for operations and maintenance (O&M) costs for UW Medicine at South Lake Union Phase 3.1, for which UW Medicine will complete construction in February of 2013.

PL AE Restore O&M Fund Shift

The UW is requesting \$25.8 million in the 2013-15 biennium to restore operations and maintenance (O&M) funding that was shifted from the operating budget to the capital budget. A total of \$25.8 million in UW operating funds for routine maintenance and preventive inspections and adjustments to building and infrastructure systems, was shifted from the operating budget to the capital budget in prior biennia.

2013-15 Agency Budget Levels by Program

Agency: 360 University of Washington

9/4/2012

3:58:22PM

Dollars in Thousands

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Program: 010 Instruction								
FTEs	6,367.6	6,371.1	6,367.6	6,371.1	6,367.6	6,371.1	6,367.6	6,371.1
FTEs-Annual Average		6,369.4		6,369.4		6,369.4		6,369.4
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State	126,091	130,823	143,358	147,686	143,358	147,686	143,358	147,686
08A-1 Education Legacy Trust Account-State	10,726	7,853	6,999	6,999	6,999	6,999	6,999	6,999
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated	276,876	287,681	274,237	287,681	274,237	287,681	274,237	287,681
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated	324,487	278,632	364,501	272,090	364,501	272,090	364,501	272,090
Total All Funds - Program 010	738,180	704,989	789,095	714,456	789,095	714,456	789,095	714,456
Biennial Total All Funds - Program 010		1,443,169		1,503,551		1,503,551		1,503,551
Program: 020 Research								
FTEs	137.0	138.0	138.0	137.2	138.0	137.2	138.0	137.2
FTEs-Annual Average		137.5		137.6		137.6		137.6
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State	794	643	704	555	704	555	704	555
09R-1 Econ Dev Strategic Reserve Account-State		1,500	1,500	1,500	1,500	1,500	1,500	1,500
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated	5,006	5,201	5,006	5,201	5,006	5,201	5,006	5,201
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated	1,740	2,119	1,740	2,119	1,740	2,119	1,740	2,119
15M-1 Biotoxin Account-State		225	225	150	150	195	195	195
608-1 Accident Account-State	3,353	3,328	3,377	3,376	3,377	3,376	3,377	3,376
609-1 Medical Aid Account-State	3,251	3,237	3,274	3,278	3,274	3,278	3,274	3,278
Total All Funds - Program 020	14,369	16,253	15,751	16,179	15,796	16,224	15,796	16,224

Biennial Total All Funds - Program 020		30,622		31,930		32,020		32,020
Program: 030 Community and Public Service								
FTEs		64.0		64.0		64.0		64.0
FTEs-Annual Average		64.0		64.0		64.0		64.0
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State		948		882		949		882
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated		6,120		6,359		6,120		6,359
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated		1,872		2,279		1,872		2,279
Total All Funds - Program 030		8,940		9,520		8,941		9,520
Biennial Total All Funds - Program 030		18,460		18,461		18,461		18,461
Program: 040 Primary Service								
FTEs		681.0		681.0		681.0		681.0
FTEs-Annual Average		681.0		681.0		681.0		681.0
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State		12,814		11,673		12,814		11,673
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated		36,391		37,811		36,391		37,811
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated		28,526		34,735		28,526		34,735
Total All Funds - Program 040		77,731		84,219		77,731		84,219
Biennial Total All Funds - Program 040		161,950		161,950		161,950		161,950
Program: 050 Library								
FTEs		331.0		331.0		331.0		331.0
FTEs-Annual Average		331.0		331.0		331.0		331.0
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State		7,439		6,776		7,439		6,776
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated		6,507		6,761		6,507		6,761
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated		16,732		20,374		16,732		20,374
Total All Funds - Program 050		30,678		33,911		30,678		33,911
Biennial Total All Funds - Program 050		64,589		64,589		64,589		64,589

FTEs-Annual Average		977.0		977.0		977.0		977.0
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State	18,387	16,749	18,593	16,749	18,593	16,749	35,964	34,120
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated	75,808	78,764	75,808	78,764	75,808	78,764	75,808	78,764
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated	40,384	49,175	40,384	49,175	40,384	49,175	40,384	49,175
Total All Funds - Program 090	134,579	144,688	134,785	144,688	134,785	144,688	152,156	162,059
Biennial Total All Funds - Program 090		279,267		279,473		279,473		314,215
Program: 100 Sponsored Research								
FTEs	6,344.0	6,352.0	6,344.0	6,352.0	6,344.0	6,352.0	6,344.0	6,352.0
FTEs-Annual Average		6,348.0		6,348.0		6,348.0		6,348.0
Fund - Appropriation Type								
145-6 Inst of Hi Ed-Grants/Contracts Acct-Non-Appropriated	1,099,344	1,099,861	1,094,576	1,099,861	1,094,576	1,099,861	1,094,576	1,099,861
Biennial Total All Funds - Program 100		2,199,205		2,194,437		2,194,437		2,194,437
Agency FTEs	19,952.6	19,970.1	19,953.6	19,969.3	19,953.6	19,969.3	19,953.6	19,969.3
Agency Annual Average FTEs		19,961.4		19,961.5		19,961.5		19,961.5
Agency Totals by Fund								
001-1 General Fund - Basic Account-State	201,256	201,670	218,581	218,492	218,581	218,492	235,952	235,863
08A-1 Education Legacy Trust Account-State	10,726	7,853	6,999	6,999	6,999	6,999	6,999	6,999
09R-1 Econ Dev Strategic Reserve Account-State		1,500	1,500	1,500	1,500	1,500	1,500	1,500
145-6 Inst of Hi Ed-Grants/Contracts Acct-Non-Appropriated	1,099,344	1,099,861	1,094,576	1,099,861	1,094,576	1,099,861	1,094,576	1,099,861
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated	491,544	510,722	488,905	510,722	488,905	510,722	488,905	510,722
149-6 Inst of HI ED-Operating Fees Acct-Non-Appropriated	463,500	447,905	503,514	441,363	503,514	441,363	503,514	441,363
15M-1 Biotoxin Account-State	225	225	150	150	195	195	195	195
505-6 UW-University Hospital Account-Non-Appropriated	662,756	682,020	658,732	682,020	658,732	682,020	658,732	682,020
608-1 Accident Account-State	3,353	3,328	3,377	3,376	3,377	3,376	3,377	3,376
609-1 Medical Aid Account-State	3,251	3,237	3,274	3,278	3,274	3,278	3,274	3,278
Total All Funds	2,935,955	2,958,321	2,979,608	2,967,761	2,979,653	2,967,806	2,997,024	2,985,177
Biennial Total All Funds		5,894,276		5,947,369		5,947,459		5,982,201

TAB C

1. Executive Summary

2. Decision Package Overview

3. Individual Decision Packages

- a) **Maintenance Level:** Increased Expenditure Authority for Shellfish Biotoxin (FY13)
- b) **Maintenance Level:** Increased Expenditure Authority for Shellfish Biotoxin (FY14 & FY15)
- c) **Performance Level:** Molecular Engineering O&M Support
- d) **Performance Level:** Foster School of Business “Balmer Hall” O&M Support
- e) **Performance Level:** UWMC South Lake Union Phase 3.1 O&M Support
- f) **Performance Level:** Capital to Operating O&M Fund Shift



September 10, 2012

Marty Brown, Director
Office of Financial Management, State of Washington
300 Insurance Building
Box 43113
Olympia, Washington 98054-3113

SUBJECT: 2013-15 University of Washington Biennial Operating Budget Request

Dear Marty,

As requested, attached are eight copies of the 2013-15 UW Biennial Operating Budget Request for the Office of Financial Management to consider and distribute to other parties as needed.

We are mindful of the continuing budget constraints facing the State of Washington and limited our budget requests to the most essential, technical requests, which are:

1. Maintenance Level: Increased Expenditure Authority for Shellfish Biotoxin (FY13)
2. Maintenance Level: Increased Expenditure Authority for Shellfish Biotoxin (FY14 & FY15)
3. Performance Level: Molecular Engineering O&M Support
4. Performance Level: Foster School of Business "Balmer Hall" O&M Support
5. Performance Level: UWMC South Lake Union Phase 3.1 O&M Support
6. Performance Level: Capital to Operating O&M Fund Shift

In response to the continuing budget challenges and the clear articulation that K12 funding enhancements are of great importance, the University is not asking for state support for new programmatic initiatives at this time. Instead, the UW respectfully submits minor funding adjustments and an **urgent request for salary flexibility this biennium**, along with information about the expense associated with merit-based increases.

While we are not submitting a formal request for state support related to merit-based salary increases for faculty or staff, our ability to recruit talented new faculty and retain our strong faculty base has been severely constrained during the salary freeze. Further, we must act to avoid further loss of high-performing personnel.

The continued ability to provide selective retention increases has been helpful. However, without the ability to provide sensible pay increases to meritorious faculty and staff in the future, it will be tremendously difficult to preserve our long tradition of academic program excellence and to maintain our competitive success in preparing the workforce of the future. The University's excellence is made possible by faculty and staff who have experienced deep erosion in compensation compared to peers.

We are still in the process of projecting compensation scenarios that are both warranted and feasible based on our current financial situation. While we have not landed on specific increase targets for various employee groups, we have modeled the expense associated with averages increases between 2 and 5 percent for various groups and **irrespective of what final costs are incurred, these expenses should be covered by the state.**

As shown in the table below, we anticipate that **a 2 percent average increase for meritorious faculty and staff per year for the next biennium will require \$10.4 million in FY14 and an**

additional \$10.6 million in FY15. A 5 percent increase would cost an estimated \$74.7 million over the biennium. These costs are based on salary expenditures for positions funded by General Operating Funds (001 and 149) and include the corresponding cost increases for benefits. We would be happy to engage OFM and legislative staff in further discussions about these estimates, which are derived from UW data.

Projected Cost of Salary Increases for GOF-Funded Faculty and Staff

2% Increase			
Employee Type	FY14	FY15	13-15 Biennium
<i>Faculty</i> ¹	6,399	6,552	19,350
<i>Professional</i>	2,596	2,648	7,840
<i>Classified</i>	1,214	1,238	3,666
<i>Other</i>	222	226	670
<i>Total</i>	10,431	10,664	31,526
5% Increase			
<i>Faculty</i>	14,434	15,156	44,024
<i>Professional</i>	6,491	6,815	19,797
<i>Classified</i>	3,035	3,187	9,257
<i>Other</i>	555	583	1,693
<i>Total</i>	24,515	25,741	74,771

We are grateful that Governor Gregoire and Senate and House leadership continue to recognize higher education as the primary vehicle for transforming our workforce during this period of economic recovery. We look forward to working with you throughout the coming budget cycle and sincerely appreciate your advocacy efforts on behalf of public higher education.

Sincerely,

Paul Jenny
Vice Provost, Planning & Budgeting

CC: Michael K. Young, President
Ana Mari Cauce, Provost and Executive Vice President
Margaret Shepherd, Director, State Relations

¹Faculty salary expense data includes graduate students, for whom the UW has a bargained agreement in place.

University of Washington 2013-15 Decision Package Overview

1. Shellfish Biotoxin Monitoring – Increased Expenditure Authority (\$90,000)

Note that the UW is also requesting \$50,000 of increased expenditure authority at the maintenance level for FY2013. In addition, \$90,000 of increased spending authority is requested in the 2013-15 biennium for shellfish biotoxin monitoring by the Olympic Regional Harmful Algal Bloom (ORHAB) Program of the Olympic Natural Resources Center. In the 2013-2015 biennium, the ORHAB program expenditures will exceed the current appropriation by \$90,000 for the biennium and the UW is requesting one-time increased spending authority above the appropriated level as a means by which to access the balance from past biennia to cover these expenditures. These increased expenditures are the result of increased costs associated with monitoring activities including travel, supplies for detection kits, and increases in staff costs.

2. Molecular Engineering Operations & Maintenance Support (\$2.5 million)

A total of \$2.5 million in state support is requested in the 2013-15 biennium for operations and maintenance costs for the Molecular Engineering Building, for which the UW has acquired full use. The Molecular Engineering Building will accommodate the growth occurring in this emerging field. The project includes research lab space as well as ultra-sensitive ground contact lab space, each with support space. Phase 1 of this project includes the completion of approximately 90,000 gross square feet (GSF).

3. Foster School of Business “Balmer Hall” Operations & Maintenance Support (\$1.4 million)

A total of \$1.4 million in state support is requested in the 2013-15 biennium for operations and maintenance costs for the second phase of the Foster School of Business "Balmer Hall" renovation. The expanded and modern space will accommodate the growth occurring in the School of Business. The project includes student interview rooms, undergraduate program offices, graduate program offices, meeting rooms, and student support services.

4. University of Washington School of Medicine South Lake Union 3.1 Operations & Maintenance Support (\$4.9 million)

A total of \$4,977,035 in state support is requested in the 2013-15 biennium for operations and maintenance costs for UW Medicine at South Lake Union Phase 3.1, for which UW Medicine will complete construction in February of 2013. Phase 3.1 of South Lake Union development will accommodate significant growth in UW Medicine research by providing 156,000 gross square feet of laboratory and research space above grade and 192,000 gross square feet below grade for underground parking and loading facilities. Given significant growth in UW Medicine awards, National Institutes of Health (NIH) funding, and significant grant activity, there is no surplus research space on campus and given the full occupancy of the prior two phases of this work, Phase 3.1 is expected to be fully occupied immediately upon completion.

5. Restore Operations & Maintenance Fund Shift (\$25.8 million)

The UW is requesting \$25.8 million in the 2013-15 biennium to restore operations and maintenance (O&M) funding that was shifted from the operating budget to the capital budget.

Agency: 360 University of Washington
Decision Package Code/Title: AK Shellfish Biototoxin Monitoring
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

One-time funding of \$50,000 is requested for increased spending authority in the 2011-13 biennium for shellfish biotoxin monitoring by the Olympic Regional Harmful Algal Bloom Program of the Olympic Natural Resources Center.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
15M-1 Biototoxin Account-State		50,000	50,000
Total Cost		50,000	50,000

Package Description:

Engrossed Substitute Senate Bill 6073, enacted in the 2003 legislative session, added surcharges to personal use shellfish license fees to fund (1) biotoxin testing and monitoring by the Department of Health of beaches used for recreational shellfishing and (2) monitoring by the Olympic Regional Harmful Algal Bloom Program (ORHAB) of the Olympic Natural Resource Center (ONRC) at the University of Washington (UW). Of the amounts collected, \$150,000 each year is provided to the ORHAB program at the UW. Subsequent legislation (Substitute Senate Bill 5169) was enacted in 2005 to authorize the Department of Health and the UW to carry forward unspent biotoxin monitoring funds, "to ensuing biennia to pay for the ongoing costs of the programs." Prior to the 2005 legislation, unspent funds would have been transferred to the state general fund.

In the 2003-05 biennium, the ORHAB program underspent state appropriations by \$198,320. At the end of the 2005-07 biennium, the balance grew to \$211,334. The primary reasons why the program did not spend the entire appropriation in previous years are: 1) continued federal support for shellfish and biotoxin monitoring under the ORHAB program in the 2003-05 beinnium, and 2) restrained program expenditures to ensure future revenues to support the program would be available, given the potential for a decline in the sale of shellfish licenses in response to toxin outbreaks.

Under current practice, the Department of Health administers the account in which shellfish license fees are deposited. The funding to the UW is appropriated as private/local funds and the UW receives the funding as it incurs expenditures. DOH recognizes any amounts that are not spent by the ORHAB program as deferred revenue that is available to be spent in future biennia. Under this approach, there is not a mechanism by which the UW ORHAB program can access those deferred revenues, because the appropriation authority in any given biennium is limited to \$300,000.

In the 2011-2013 biennium, the ORHAB program expenditures have exceeded the current appropriation by \$50,000 for the biennium and the UW is requesting one-time increased spending authority above the appropriated level as a means by which to access the balance from past biennia to cover these expenditures. These increased expenditures are the result of increased costs associated with monitoring activities including travel, supplies for detection kits, and increases in staff costs. This request will reduce the balance for this program from \$181,093 to \$127,489.

Actual and projected expenditures for the ORHAB program are as follows:

	<u>Revenues</u>	<u>Expenditures</u>	<u>Cumulative Balance</u>
FY04	\$150,000	\$0	\$150,000
FY05	\$150,000	\$101,860	\$198,140
FY06	\$150,000	\$113,756	\$234,383
FY07	\$150,000	\$173,230	\$211,153
FY08	\$150,000	\$169,976	\$191,177
FY09	\$150,000	\$164,638	\$176,539
FY10	\$150,000	\$150,811	\$175,729
FY11	\$150,000	\$147,991	\$177,738
FY12	\$150,000	\$146,645	\$181,093
FY13	\$150,000	\$203,604	\$127,489

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

ORHAB monitoring provides state and tribal managers with timely and detailed information on biotoxin-producing plankton and biotoxin levels from Neah Bay to the Columbia River. In large measure because of this information, razor clam co-managers and public health officials have gained a higher degree of confidence in their ability to make decisions regarding opening and closing of razor clam seasons.

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes, the proposal is essential to meet the University's goal to strengthen interdisciplinary research and scholarship to tackle problems that will benefit society and stimulate economic development. Without this additional spending authority, the biotoxin monitoring schedule will be severely reduced, putting in jeopardy the integrity and current relevance of longstanding datasets of extreme importance.

Does this decision package provide essential support to one of the Governor's priorities?

Yes, this proposal will improve the health of Washingtonians and improve cultural and recreational opportunities throughout the state. Razor clam and other shellfish harvests are a mainstay of coastal tourism. In recent years, the threat of biotoxin blooms has undermined confidence in the safety of these activities and caused threats to the confidence in the multi-million dollars aquaculture industry. Regular monitoring of biotoxins blooms is essential in restoring and maintaining public confidence.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes, this proposal will improve the health of Washingtonians and improve cultural and recreational opportunities throughout the state. Razor clam and other shellfish harvests are a mainstay of coastal tourism. In recent years, the threat of biotoxin blooms has undermined confidence in the safety of these activities and caused threats to the confidence in the multi-million dollars aquaculture industry. Regular monitoring of biotoxin blooms is essential in restoring and maintaining public confidence.

What are the other important connections or impacts related to this proposal?

ORHAB monitoring provides state and tribal managers with timely and detailed information on biotoxin-producing plankton and biotoxin levels from Neah Bay to the Columbia River. In large measure because of this information, razor clam co-managers and public health officials have gained a higher degree of confidence in their ability to make decisions regarding opening and closing of razor clam seasons. Razor clam seasons draw thousands of people to coastal beaches during the fall, winter and spring months, times in the year when tourism otherwise declines.

What alternatives were explored by the agency, and why was this alternative chosen?

The UW ONRC consulted with OFM, legislative, and Department of Fish and Wildlife staff about how to best create a structure by which the ORHAB program could access unspent funds provided for shellfish biotoxin monitoring. A request for increased private/local appropriation authority was determined to be the best approach for consideration at this time.

What are the consequences of not funding this package?

Without increased appropriation authority, the ORHAB program will be unable to cover cost increases associated with the monitoring program in fiscal years 2012 and 2013. No other funding is available so biotoxin monitoring staff will be laid off. The dataset established in 2000 will be undermined as data from key periods of the year go uncollected.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

See narrative above.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The increased costs experienced in FY13 is expected to continue. Increased spending authority will also be requested for FY 2014 and FY 2015 to allow maintenance levels of biotoxin monitoring to continue. It is expected that funds remaining in the dedicated account are sufficient to allow monitoring activities to be maintained through the next biennium. In subsequent biennia, an increase to the base funding will be necessary to maintain basic monitoring schedule.

Agency Budget Request Decision Package Summary

(Lists only the agency Performance Level budget decision packages, in priority order)

Agency: 360 University of Washington

9/4/2012
2:29:39PM

Budget Period: 2013-15

Decision Package

<u>Code</u>	<u>Decision Package Title</u>
PL-AB	Molecular Engineering O&M
PL-AC	"Balmer Hall" O&M
PL-AD	UWMC South Lake Union Ph. 3.1 O&M
PL-AE	Restore O&M Fund Shift

Agency: 360 University of Washington
Decision Package Code/Title: AA Shellfish Biotoxin Monitoring
Budget Period: 2013-15
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

Additional funding of \$90,000 is requested for increased spending authority in the 2013-15 biennium for shellfish biotoxin monitoring by the Olympic Regional Harmful Algal Bloom Program of the Olympic Natural Resources Center.

Fiscal Detail

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
15M-1 Biotoxin Account-State	45,000	45,000	90,000
Total Cost	45,000	45,000	90,000

Package Description:

Engrossed Substitute Senate Bill 6073, enacted in the 2003 legislative session, added surcharges to personal use shellfish license fees to fund (1) biotoxin testing and monitoring by the Department of Health of beaches used for recreational shellfishing and (2) monitoring by the Olympic Regional Harmful Algal Bloom Program (ORHAB) of the Olympic Natural Resource Center (ONRC) at the University of Washington (UW). Of the amounts collected, \$150,000 each year is provided to the ORHAB program at the UW. Subsequent legislation (Substitute Senate Bill 5169) was enacted in 2005 to authorize the Department of Health and the UW to carry forward unspent biotoxin monitoring funds, "to ensuing biennia to pay for the ongoing costs of the programs." Prior to the 2005 legislation, unspent funds would have been transferred to the state general fund.

In the 2003-05 biennium, the ORHAB program underspent state appropriations by \$198,320. At the end of the 2005-07 biennium, the balance grew to \$211,334. The primary reasons why the program did not spend the entire appropriation in previous years are: 1) continued federal support for shellfish and biotoxin monitoring under the ORHAB program in the 2003-05 biennium, and 2) restrained program expenditures to ensure future revenues to support the program would be available, given the potential for a decline in the sale of shellfish licenses in response to toxin outbreaks.

Under current practice, the Department of Health (DOH) administers the account in which shellfish license fees are deposited. The funding to the UW is appropriated as private/local funds and the UW receives the funding as it incurs expenditures. DOH recognizes any amounts that are not spent by the ORHAB program as deferred revenue that is available to be spent in future biennia. Under this approach, there is not a mechanism by which the UW ORHAB program can access those deferred revenues, because the appropriation authority in any given biennium is limited to \$300,000.

In the 2013-2015 biennium, the ORHAB program expenditures will exceed the current appropriation by \$90,000 for the biennium and the UW is requesting one-time increased spending authority above the appropriated level as a means by which to access the balance from past biennia to cover these expenditures. These increased expenditures are the result of increased costs associated with monitoring activities including travel, supplies for detection kits, and increases in staff costs. This request will reduce the balance for this program from \$96,076 to \$6,067.

Actual and projected expenditures for the ORHAB program are as follows:

	<u>Revenues</u>	<u>Expenditures</u>	<u>Cumulative Balance</u>
FY2004	\$150,000	\$0	\$150,000
FY 2005	\$150,000	\$101,860	\$198,140
FY2006	\$150,000	\$113,756	\$234,383
FY2007	\$150,000	\$173,230	\$211,153
FY2008	\$150,000	\$169,976	\$191,177
FY2009	\$150,000	\$164,638	\$176,539
FY10	\$150,000	\$150,811	\$175,729
FY11	\$150,000	\$147,991	\$177,738
FY12	\$150,000	\$146,645	\$181,093
FY13	\$150,000	\$203,604	\$127,489

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

ORHAB monitoring provides state and tribal managers with timely and detailed information on biotoxin-producing plankton and biotoxin levels from Neah Bay to the Columbia River. In large measure because of this information, razor clam co-managers and public health officials have gained a higher degree of confidence in their ability to make decisions regarding opening and closing of razor clam seasons.

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes, the proposal is essential to meet the University's goal to strengthen interdisciplinary research and scholarship to tackle problems that will benefit society and stimulate economic development. Without this additional spending authority, the biotoxin monitoring schedule will be severely reduced, putting in jeopardy the integrity and current relevance of longstanding datasets of extreme importance.

Does this decision package provide essential support to one of the Governor's priorities?

Yes, this proposal will improve the health of Washingtonians and improve cultural and recreational opportunities throughout the state. The safety of shellfish consumption depends on the ability of managers to obtain highly accurate and extremely current information.

In FY11, austerity measures were instituted that cannot be maintained without jeopardizing the value of the data collected. These austerity measures included reductions in staffing, depletion of laboratory supplies without replenishment, reductions in training and travel, and institution of a more limited sampling schedule. These measures were considered stopgap and unsustainable in the long-term. Regular monitoring of biotoxins blooms is essential in order to supply credible and reliable information. Without credible information, harmful algae bloom (HAB) events will threaten public safety and undermine public confidence in the state's shellfish management system.

Razor clam and other shellfish harvests are a mainstay of coastal tourism. In recent years, the threat of biotoxin blooms has undermined confidence in the safety of these activities and caused threats to the confidence in the multi-million dollars aquaculture industry.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes, see response above.

What are the other important connections or impacts related to this proposal?

ORHAB monitoring provides state and tribal managers with timely and detailed information on biotoxin-producing plankton and biotoxin levels from Neah Bay to the Columbia River. The biotoxin and environmental conditions dataset assembled by the ORHAB partnership has become one of the longest continuous datasets on coastal conditions. If gaps in the data are allowed to occur through interruptions in funding, the value of this irreplaceable dataset will be undermined. The dataset provided an extremely important backdrop for detecting the onset of new biotoxin blooms and for detecting higher frequency occurrence of blooms of uncommon biotoxins. In the past several years, researchers have observed diarrhetic shellfish poisoning (DSP) events for the first time and paralytic shellfish poisoning (PSP) contaminants more often. Continuity in the dataset is vital.

The biotoxin dataset has provided critical information for the development of more precise climate change models for our outer coastal environment. An enormous additional benefit, UW oceanographers have drawn on ORHAB data to build information useful for preparing for climate change and responding to the impacts of expected changes. Oceanographers have designed a sophisticated model of ocean conditions and then tested and adjusted the model using the information on actual conditions assembled in the ORHAB dataset. There is no other dataset that provides such a wealth of information on ocean conditions.

What alternatives were explored by the agency, and why was this alternative chosen?

The UW ONRC consulted with OFM, legislative, and Department of Fish and Wildlife staff about how to best create a structure by which the ORHAB program could access unspent funds provided for shellfish biotoxin monitoring. A request for increased private/local appropriation authority was determined to be the best approach for consideration at this time.

What are the consequences of not funding this package?

Without increased appropriation authority, the ORHAB program will be unable to cover cost increases associated with the monitoring program in fiscal years 2014 and 2015. No other funding is available, so biotoxin monitoring staff will be laid off or directed toward other projects. Data collection throughout the year will be impossible.

The dataset established in 2000 will be undermined as data from key periods of the year go uncollected. As described above, this dataset represents the longest regularly and continuously collected dataset on Washington coastal conditions. The dataset has been used by modelers as well as managers for a range of purposes. New harmful algal blooms are being detected. Uncommon harmful algal blooms are becoming more common. Coastal tourism remains a driver of the local economy. The need to safeguard the public safety and yet avoid unnecessary shellfish closures has never been greater.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

See narrative above.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The increased costs are expected continue. The base level funding provided in 2003 is no longer sufficient to support a minimal year-round monitoring schedule. Increased spending authority to allow maintenance levels of biotoxin monitoring to continue has provided a mechanism for expending funds remaining in the dedicated account. After the 2013-15 biennium, funds remaining in that account will not be sufficient to maintain monitoring activities. During the 2015-17 biennium, an increase to the base funding level will be necessary to maintain our established, basic monitoring schedule.

Agency: 360 University of Washington
Decision Package Code/Title: AB Molecular Engineering O&M
Budget Period: 2013-15
Budget Level: PL - Performance Level

Recommendation Summary Text:

A total of \$2.5 million in state support is again requested in the 2013-15 biennium for operations and maintenance (O&M) costs for the Molecular Engineering Building, for which the UW has acquired full use. The Molecular Engineering Building will accommodate the growth occurring in this emerging field. The project includes research lab space as well as ultra-sensitive ground contact lab space, each with support space. Phase 1 of this project includes the completion of approximately 90,000 gross square feet (GSF).

Fiscal Detail

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	1,254,600	1,254,600	2,509,200
Total Cost	1,254,600	1,254,600	2,509,200

Package Description:

The initial design phase for the Molecular Engineering building provides ground contact and basement levels to suit instrumentation labs with ultra-low vibration and electromagnetic interference requirements, as well as above ground chemistry, biochemistry, and microbiology laboratories. With an emphasis on interdisciplinary research, the new building facilitates interaction between students, faculty, and staff across many disciplines. A primary goal for the building is to create technologically rich support spaces that provide a high degree of operational flexibility to allow fast and inexpensive changes to accommodate rapidly evolving research needs into the future. The project is located on the Johnson Hall Annex site referenced in the Campus Master plan as the 25C site. The Johnson Hall Annex building was demolished, and Cunningham Hall has been relocated to a site near Parrington Hall. We are requesting funds to support ongoing maintenance and operations for a relatively expensive, technologically advanced building on the UW Seattle's campus.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Adequately funding operations and maintenance for new and renovated space will assist in reduction of a Total UW Preservation Backlog. In addition, we expect that this building will serve the University and the state well into the future; its maintenance is of the utmost importance.

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes, the proposal is essential to meet the University's goals to ensure the highest level of integrity, compliance, and stewardship. In addition, goals included in the UW's resource plan include: 1) achieving 100 percent of the operations and maintenance funding standard for new and renovated space in 2013-15; and 2) achieving 80 percent of the benchmark funding standard overall by 2017.

Does this decision package provide essential support to one of the Governor's priorities?

Yes, this proposal will improve the value of postsecondary learning as well as support enrollments and research in areas of critical state need.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes, this proposal will improve the value of postsecondary learning and provide access to high-quality research opportunities.

In addition, the proposal supports one of the Higher Education Coordinating Board's fiscal priorities related to implementation of the 2008 Strategic Master Plan for Higher Education to provide funding levels to ensure superior quality in Washington's higher education enterprise.

What are the other important connections or impacts related to this proposal?

As the state and higher education institutions moved away from funding O&M based on a formula, the long-term effect was an accumulation of deferred maintenance projects. Funding O&M at adequate levels helps keep buildings in good working condition and helps mitigate the need for more expensive capital projects resulting from failing systems in the future. The \$13.94 per square foot rate proposed in this decision package is a conservative estimate of the true costs to operate and maintain a building of this level of sophistication. Please see the UW response to the OFM prompt, "Expenditure and revenue calculations and assumptions."

What alternatives were explored by the agency, and why was this alternative chosen?

The alternative is to continue the status quo. The result of this approach will be a continued accumulation of deferred maintenance projects, leading to prohibitively expensive future projects over time as the building deteriorates. The UW has been covering these expenses centrally, by making cuts to other units to cover this expense. We believe that this approach is not sustainable.

What are the consequences of not funding this package?

When O&M is not performed adequately and in accordance with recommended schedules, systems begin to fail and create the need for more expensive capital projects. O&M funding for this building is particularly critical, given the building's intended flexible nature. Research in this field evolves at a tremendous rate and maintaining the building while allowing for inexpensive changes will accommodate a wider range of research in this lab for a longer period of time, ensuring that the building is a truly efficient and wise use of state and UW resources.

What is the relationship, if any, to the state's capital budget?

The Molecular Engineering Building is funded through bonds, which are financed by UW building fee and trust land revenues from the UW's bond retirement account.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

An O&M rate of \$13.94 per gross square foot was assumed for this proposal. While a higher O&M rate could be justified, we feel the \$13.94 rate is sufficient funding at this time given limited resources. Rates for highly technical research buildings are particularly driven by elevated utility costs, and the proposed \$13.94 rate would offset the anticipated high utility use in Molecular Engineering.

Refer to the following page for specific calculations and cost estimates.

Agency: 360 University of Washington
Decision Package Code/Title: AC Foster School of Business "Balmer Hall" O&M
Budget Period: 2013-15
Budget Level: PL - Performance Level

Recommendation Summary Text:

A total of \$1,431,484 in state support is requested in the 2013-15 biennium for operations and maintenance (O&M) costs for the second phase of the Foster School of Business "Balmer Hall" renovation. The expanded and modern space will accommodate the growth occurring in the School of Business. The project includes student interview rooms, undergraduate program offices, graduate program offices, meeting rooms, and student support services.

Fiscal Detail

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	715,742	715,742	1,431,484
Total Cost	715,742	715,742	1,431,484

Package Description:

Constructed in 1962 for the University of Washington Business School, aging but heavily-used Balmer Hall was due for major renovation or replacement. The recommendation of the 2007 Predesign Study was to replace the building with a new, more efficient modern teaching building. The existing building's concrete structure needed to be strengthened to correct seismic deficiencies and most of its infrastructure, including mechanical, electrical, building enclosure, and communications systems, were at or beyond useful life and needed to be replaced. During predesign, the building's plans were estimated to support 40 percent enrollment growth in the School. We are requesting state funds to provide ongoing maintenance and operations support for this academic building.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Adequately funding operations and maintenance for new and renovated space will assist in reduction of a Total UW Preservation Backlog. In addition, ongoing support for this academic building would free up operating funds for other academic uses.

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes, the proposal is essential to meet the University's goals to ensure the highest level of integrity, compliance, and stewardship for our physical resources. In addition, goals included in the UW's resource plan include: 1) achieving 100 percent of the operations and maintenance funding standard for new and renovated space in 2011 13; and 2) achieving 80 percent of the benchmark funding standard overall by 2017.

Does this decision package provide essential support to one of the Governor's priorities?

Yes, this proposal will improve the value of postsecondary learning as well as support enrollment growth.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes, this proposal will improve the value of postsecondary learning and importantly, support the investment we have made in a new academic space.

What are the other important connections or impacts related to this proposal?

Funding O&M at adequate levels helps keep buildings in good working condition and helps mitigate the need for more expensive capital projects resulting from failing systems in the future. The \$11.37 per square foot rate proposed in this decision package is a conservative estimate of the true costs to operate and maintain a building of this level of sophistication. Please see the UW response to the OFM prompt, "Expenditure and revenue calculations and assumptions."

What alternatives were explored by the agency, and why was this alternative chosen?

The alternative is to continue the status quo. The result of this approach will be a continued accumulation of deferred maintenance projects, leading to prohibitively expensive future projects over time as the building deteriorates. In addition, the expense associated with maintaining this building will continue to pull resources from other areas if it is not funded by the state.

What are the consequences of not funding this package?

When O&M is not performed adequately and in accordance with recommended schedules, systems begin to fail and create the need for more expensive capital projects. It is critical to adequately care for the new investments made in academic buildings on campus.

What is the relationship, if any, to the state's capital budget?

Foster School of Business Phase 2 "Balmer Hall" is funded through bonds, which are financed by UW building fee and trust land revenues from the UW's bond retirement account.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

An O&M rate of \$11.37 per gross square foot was assumed for this proposal. Please refer to the next page for specific calculations and cost estimates.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Funding is ongoing and would continue in future biennia.

Institution: University of Washington

Total gross square feet of campus facilities supported by State Funds:
 Total net assignable square feet supported by State Funds:

Jul-13-Jun-14 Jul-14-Jun-15

Project Name	Capital Budget Project Code	Total Project Gross Square Feet*	Gross Square Feet		Projected Occupancy Date	Projected Percentage of Year Occupied		Proposed State-Supported Cost Per Square Foot**		Requested State Support		
			Replaced by Project	Renovated in Project		FY 14	FY 15	FY 14	FY 15	FY 14	FY 15	TOTAL
Foster School of Business Phase 2 "Balmer Hall"		62,950	78,677		5/1/2013	100%	100%	\$11.37	\$11.37	\$715,742	\$715,742	\$1,431,483

Agency: 360 University of Washington
Decision Package Code/Title: AD UWMC South Lake Union Ph. 3.1 O&M
Budget Period: 2013-15
Budget Level: PL - Performance Level

Recommendation Summary Text:

A total of \$4,977,035 in state support is requested in the 2013-15 biennium for operations and maintenance (O&M) costs for UW Medicine at South Lake Union Phase 3.1, for which UW Medicine will complete construction in February of 2013.

Fiscal Detail

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	2,488,518	2,488,518	4,977,036
Total Cost	2,488,518	2,488,518	4,977,036

Package Description:

UW Medicine's research and teaching space is essential to the continued expansion and viability of UW Medicine's biomedical research and teaching programs and its contribution to the State's economic development. The development of the UW Medicine complex of buildings at South Lake Union was first initiated in 2003. Phase I was completed in December of 2004 and resulted in the renovation of 110,000 gross square feet of space and Phase II was completed in June 2008 and includes the occupation of 197,000 gross square foot laboratory building and a 97,000 gross square foot office building for biomedical research and teaching programs. Phase 3.1 of South Lake Union (SLU) development will be completed in February of 2013 and will accommodate significant growth in UW Medicine research by providing 156,000 gross square feet of laboratory and research space above grade and 192,000 gross square feet below grade for underground parking and loading facilities. The University has the opportunity to develop SLU Phase 3.2 and Phase 3.3. If the University decides to develop Phase 3.2 and 3.3, they will provide an additional 358,000 of gross square foot above grade and 98,000 gross square feet of below grade parking.

The SLU 3.1 phase of this development is of significant importance to UW Medicine. Given significant growth in UW Medicine awards, National Institutes of Health (NIH) funding, and significant grant activity, there is no surplus research space on campus and given the full occupancy of the prior two phases of this work, Phase 3.1 is expected to be fully occupied immediately upon completion.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Adequately funding operations and maintenance for new and renovated space will assist in reduction of the UW's Preservation Backlog. In addition, funding O&M for this space will allow SOM's operating resources to be used in other areas such as researcher recruitments and local support for research grant applications.

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes, the proposal is essential to meet the University's goals to ensure the highest level of integrity, compliance, and stewardship. The proposal is also essential to meet the University's goals to attract and retain outstanding and diverse faculty and students, provide outstanding graduate education in biomedical sciences, strengthen interdisciplinary collaborative research, teaching and learning and maintain and build infrastructure and facilities. In addition, goals included in the UW's resource plan include: 1) achieving 100 percent of the operations and maintenance funding standard for new and renovated space in 2013-15; and 2) achieving 80 percent of the benchmark funding standard overall by 2017.

Does this decision package provide essential support to one of the Governor's priorities?

Yes, this proposal will improve the value of postsecondary learning as well as support enrollments and research in areas of critical state need. In addition, UW Medicine's research program provides a significant economic impact to the state as noted below.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes, this proposal will improve the value of postsecondary learning and provide access to high-quality biomedical research opportunities.

In addition, the proposal supports one of the Higher Education Coordinating Board's fiscal priorities related to implementation of the 2008 Strategic Master Plan for Higher Education to provide funding levels to ensure superior quality in Washington's higher education enterprise.

What are the other important connections or impacts related to this proposal?

As the state and higher education institutions moved away from funding O&M based on a formula, the long-term effect was an accumulation of deferred maintenance projects. Funding O&M at adequate levels helps keep buildings in good working condition and helps mitigate the need for more expensive capital projects resulting from failing systems in the future.

A study published in November 2011 and conducted by Tripp Umbach, Inc. for the Association of American Medical Colleges (AAMC) estimates that each \$1.00 of research funding generates an additional \$1.60 of indirect economic benefit to the community and region. Last year, UW Medicine faculty brought in more than \$900 million in grant funding to the State of Washington. The support of biomedical research and teaching facilities is critical to the continued growth of biomedical research and teaching programs at UW Medicine and requires the continued partnership of the state and the University of Washington.

What alternatives were explored by the agency, and why was this alternative chosen?

The alternative is to provide a base level of O&M support within existing resources. Due to resource constraints, this could result of insufficient funds available to properly support necessary routine maintenance, future renovations, and necessary upgrades and enhancements. The result would be an accumulation of deferred maintenance projects that would lead to prohibitively expensive future projects and over time a deterioration of the building.

What are the consequences of not funding this package?

When maintenance is not performed adequately and in accordance with recommended schedules, systems begin to fail and create the need for more expensive capital projects. O&M funding for this building is particularly critical, given the building's intended flexible nature. Research in this field evolves at a tremendous rate and maintaining the building while allowing for inexpensive changes will accommodate a wider range of research in this research building for a longer period of time, ensuring that the building is a truly efficient and wise use of state and UW resources.

What is the relationship, if any, to the state's capital budget?

None.

Agency: 360 University of Washington
Decision Package Code/Title: AE Restore O&M Fund Shift
Budget Period: 2013-15
Budget Level: PL - Performance Level

Recommendation Summary Text:

The UW is requesting \$25.8 million in the 2013-15 biennium to restore operations and maintenance (O&M) funding that was shifted from the operating budget to the capital budget. A total of \$25.8 million in UW operating funds for routine maintenance and preventive inspections and adjustments to building and infrastructure systems, was shifted from the operating budget to the capital budget in prior biennia.

Fiscal Detail

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	12,912,500	12,912,500	25,825,000
Total Cost	12,912,500	12,912,500	25,825,000

Package Description:

A total of \$20,108,000 was shifted from the operating budget to the capital budget in the 2003-05 enacted biennial budget. An additional \$5,717,000 was shifted from the operating budget to the capital budget in the 2005-07 enacted biennial budget. In total, \$25,825,000 of building operations and maintenance was funded from the enacted capital budget in 2005-07. This shift continued through the 2007-09 and 2009-11 biennial budgets. While the 2010 Supplemental Budget shifted \$5,084,000 out of the capital budget and into the operating budget to meet Federal Maintenance of Effort Requirements, this transfer was not carried forward. No further action was taken during the 2011-13 biennium. The UW is requesting that the state restore these funds to the operating budget in the 2013-15 biennium.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

As long as this critical building O&M funding is provided in either the state operating budget or capital budget, the current level of service will be maintained and there will be no impact on performance. However, using state bonds to fund expenses that have historically been included in the state operating budget means that fewer resources are available to address, in particular, deferred maintenance needs, which will only increase the burgeoning deferred maintenance backlog at each higher education institution.

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes, the proposal is essential to meet the University's goals to ensure the highest level of integrity, compliance, and stewardship.

Does this decision package provide essential support to one of the Governor's priorities?

This proposal aligns strongly with the Governor's goal to streamline government operations. It is more efficient and less burdensome for the University to pay operating expenses out of its operating budget, at the same time reducing the capital

deferred maintenance backlog which will also result in reduced operating and maintenance costs.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

While this proposal does not make key contributions to statewide results, it would be a minor change for the state but an impactful one for the University.

What are the other important connections or impacts related to this proposal?

By using state bonds to fund what have historically been viewed as operating budget responsibilities, fewer resources are available to address the capital funding needs of higher education institutions. The UW, like many institutions of higher education around the country, faces significant challenges in obtaining sufficient capital resources to restore core facilities and infrastructure while planning for institutional and program growth. This shortfall in capital funding leaves substantial UW facility needs unmet and affects the University's ability to deliver core campus functions in teaching, research, and public service.

What alternatives were explored by the agency, and why was this alternative chosen?

Not applicable.

What are the consequences of not funding this package?

As long as this critical O&M funding is provided in either the operating or capital budget, the current level of service will be maintained and there will be no impact on performance.

What is the relationship, if any, to the state's capital budget?

By funding operations and maintenance from the operating budget, Education Construction Account funds will no longer be needed for this purpose in the 20011-1 biennium.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

A total of \$20,108,000 was shifted from the operating budget to the capital budget in the 2003-05 enacted biennial budget. An additional \$5,717,000 was shifted from the operating budget to the capital budget in the 2005-07 enacted biennial budget. In total, \$25,825,000 of building O&M was funded from the enacted capital budgets in 2005-07, 2007-09, and 2009-11. While the 2010 Supplemental Budget shifted \$5,084,000 out of the capital budget and into the operating budget to meet Federal Maintenance of Effort Requirements, this transfer was not carried forward.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Funding is on-going and would continue in future biennia.

TAB D

- 1. Agency Summarized Revenues**
- 2. Non-Budgeted Local Fund Summaries (*Note that this report will be sent to OFM and legislative staff as soon as possible*).**

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2013-15
 Dollars in thousands
 360 - University of Washington
 Agency Level
 01 - 2013-15 Budget Request
 Supporting Text Included

9/5/2012
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	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2014	FY2015	FY2014	FY2015	FY2014	FY2015	
064 - UW Building Account							
Total - 0409 - Lcl Inv/Intr Incm - S	312	490			312	490	802
Total - 0424 - Tuition and Fees - S	14,900	16,400			14,900	16,400	31,300
Total - 0621 - Operating Trans In - S	13,000	13,000			13,000	13,000	26,000
064 - UW Building Account - State	28,212	29,890			28,212	29,890	58,102
Total - 064 - UW Building Account	28,212	29,890			28,212	29,890	58,102
145 - H E - Grants/Contrct							
Total - 0303 - Institute of Museum - F	506	516			506	516	1,022
Total - 0306 - National Endow Human - F	110	112			110	112	222
Total - 0310 - Dept of Agriculture - F	6,131	6,254			6,131	6,254	12,385
Total - 0311 - Dept of Commerce - F	19,700	20,094			19,700	20,094	39,794
Total - 0312 - Dept of Defense - F	47,767	48,722			47,767	48,722	96,489
Total - 0315 - Dept of Interior - F	3,596	3,668			3,596	3,668	7,264
Total - 0317 - Dept of Labor - F	28	29			28	29	57
Total - 0319 - Dept of State - F	1,669	1,702			1,669	1,702	3,371
Total - 0320 - Dept of Transportatn - F	1,511	1,541			1,511	1,541	3,052
Total - 0321 - Dept of Treasury - F	88	90			88	90	178
Total - 0343 - Nat Aero & Sp Admini - F	9,428	9,617			9,428	9,617	19,045
Total - 0345 - Nat Fnd On Art & Hum - F	17	17			17	17	34
Total - 0347 - Nat Science Foundati - F	73,419	74,887			73,419	74,887	148,306

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2013-15
 Dollars in thousands
 360 - University of Washington
 Agency Level
 01 - 2013-15 Budget Request
 Supporting Text Included

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	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2014	FY2015	FY2014	FY2015	FY2014	FY2015	
145 - H E - Grants/Contract							
Total - 0364 - Veterans Administrat - F	5,761	5,876			5,761	5,876	11,637
Total - 0366 - Environ Protection A - F	7,090	7,232			7,090	7,232	14,322
Total - 0381 - Dept of Energy - F	17,133	17,476			17,133	17,476	34,609
Total - 0384 - Dept of Education - F	20,800	21,216			20,800	21,216	42,016
Total - 0393 - Health & Human Svc - F	490,480	500,290			490,480	500,290	990,770
Total - 0399 - Miscellaneous Fedrl - F	907	925			907	925	1,832
Total - 0409 - Lcl Inv/Intr Incm - S	64,075	65,357			64,075	65,357	129,432
Total - 0420 - Charges for Services - S	121,043	123,464			121,043	123,464	244,507
Total - 0499 - Other Revenue - S	42,181	43,025			42,181	43,025	85,206
Total - 0541 - Contributions Grants - P/L	189,708	193,502			189,708	193,502	383,210
Total - 0546 - Federal Revenue - P/L	140,784	143,600			140,784	143,600	284,384
Total - 0621 - Operating Trans In - S	227,964	232,523			227,964	232,523	460,487
Total - 0622 - Operating Trans Out - S	(188,708)	(192,482)			(188,708)	(192,482)	(381,190)
145 - H E - Grants/Contract - State	266,555	271,887			266,555	271,887	538,442
145 - H E - Grants/Contract - Federal	706,141	720,264			706,141	720,264	1,426,405
145 - H E - Grants/Contract - Private/Local	330,492	337,102			330,492	337,102	667,594
Total - 145 - H E - Grants/Contract	1,303,188	1,329,253			1,303,188	1,329,253	2,632,441
148 - HE - Dedicated Locl							
Total - 0303 - Institute of Museum - F	75	77			75	77	152

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2013-15
 Dollars in thousands
 360 - University of Washington
 Agency Level
 01 - 2013-15 Budget Request
 Supporting Text Included

9/5/2012
 11:07AM

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2014	FY2015	FY2014	FY2015	FY2014	FY2015	
148 - HE - Dedicated Locl							
Total - 0306 - National Endow Human - F	59	60			59	60	119
Total - 0310 - Dept of Agriculture - F	465	474			465	474	939
Total - 0311 - Dept of Commerce - F	3,933	4,012			3,933	4,012	7,945
Total - 0312 - Dept of Defense - F	10,467	10,676			10,467	10,676	21,143
Total - 0315 - Dept of Interior - F	773	788			773	788	1,561
Total - 0317 - Dept of Labor - F	3	3			3	3	6
Total - 0319 - Dept of State - F	530	541			530	541	1,071
Total - 0320 - Dept of Transportatn - F	575	587			575	587	1,162
Total - 0321 - Dept of Treasury - F	7	7			7	7	14
Total - 0343 - Nat Aero & Sp Admini - F	2,340	2,387			2,340	2,387	4,727
Total - 0347 - Nat Science Foundati - F	21,100	21,522			21,100	21,522	42,622
Total - 0364 - Veterans Administrat - F	148	151			148	151	299
Total - 0366 - Environ Protection A - F	1,342	1,369			1,342	1,369	2,711
Total - 0381 - Dept of Energy - F	4,904	5,002			4,904	5,002	9,906
Total - 0384 - Dept of Education - F	2,155	2,198			2,155	2,198	4,353
Total - 0393 - Health & Human Svc - F	148,975	151,955			148,975	151,955	300,930
Total - 0399 - Miscellaneous Fedrl - F	324	330			324	330	654
Total - 0402 - Income From Property - S	1,944	1,983			1,944	1,983	3,927
Total - 0405 - Fines, Forfeits - S	1,476	1,506			1,476	1,506	2,982

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2013-15
 Dollars in thousands
 360 - University of Washington
 Agency Level
 01 - 2013-15 Budget Request
 Supporting Text Included

9/5/2012
 11:07AM

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2014	FY2015	FY2014	FY2015	FY2014	FY2015	
148 - HE - Dedicated Locl							
Total - 0409 - Lcl Inv/Intr Incm - S	21,214	21,638			21,214	21,638	42,852
Total - 0413 - CAPITAL GAINS - S	8,857	9,034			8,857	9,034	17,891
Total - 0420 - Charges for Services - S	159,334	162,521			159,334	162,521	321,855
Total - 0424 - Tuition and Fees - S	217	221			217	221	438
Total - 0430 - Dedicated Stu Fees - S	186,395	190,123			186,395	190,123	376,518
Total - 0499 - Other Revenue - S	11,162	11,385			11,162	11,385	22,547
Total - 0541 - Contributions Grants - P/L	16,069	16,390			16,069	16,390	32,459
Total - 0546 - Federal Revenue - P/L	39,446	40,235			39,446	40,235	79,681
Total - 0621 - Operating Trans In - S	(31,262)	(31,887)			(31,262)	(31,887)	(63,149)
Total - 0622 - Operating Trans Out - S	(44,628)	(45,521)			(44,628)	(45,521)	(90,149)
Total - 0902 - Recovery Current Exp - U	263	268			263	268	531
Total - 0920 - Items Pl in Suspense - U	141	144			141	144	285
148 - HE - Dedicated Locl - State	314,709	321,003			314,709	321,003	635,712
148 - HE - Dedicated Locl - Federal	198,175	202,139			198,175	202,139	400,314
148 - HE - Dedicated Locl - Private/Local	55,515	56,625			55,515	56,625	112,140
148 - HE - Dedicated Locl - Unknown	404	412			404	412	816
Total - 148 - HE - Dedicated Locl	568,803	580,179			568,803	580,179	1,148,982
149 - Inst of HI ED-Operat							
Total - 0402 - Income From Property - S	4	4			4	4	8
Total - 0420 - Charges for Services - S	1	1			1	1	2

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2013-15
 Dollars in thousands
 360 - University of Washington
 Agency Level
 01 - 2013-15 Budget Request
 Supporting Text Included

9/5/2012
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	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2014	FY2015	FY2014	FY2015	FY2014	FY2015	
149 - Inst of HI ED-Operat							
Total - 0424 - Tuition and Fees - S	553,000	592,000			553,000	592,000	1,145,000
Total - 0621 - Operating Trans In - S	(35,092)	(35,794)			(35,092)	(35,794)	(70,886)
Total - 0622 - Operating Trans Out - S	10,278	10,484			10,278	10,484	20,762
149 - Inst of HI ED-Operat - State	528,191	566,695			528,191	566,695	1,094,886
Total - 149 - Inst of HI ED-Operat	528,191	566,695			528,191	566,695	1,094,886
348 - U of W Retirement Bd							
Total - 0402 - Income From Property - S	800	1,000			800	1,000	1,800
Total - 0409 - Lcl Inv/Intr Incm - S	1,499	1,678			1,499	1,678	3,177
Total - 0415 - Sale of Prop/Timber - S	900	1,100			900	1,100	2,000
Total - 0424 - Tuition and Fees - S	14,900	16,400			14,900	16,400	31,300
Total - 0621 - Operating Trans In - S	(5,075)	(7,075)			(5,075)	(7,075)	(12,150)
Total - 0622 - Operating Trans Out - S	(8,000)	(8,000)			(8,000)	(8,000)	(16,000)
348 - U of W Retirement Bd - State	5,024	5,103			5,024	5,103	10,127
Total - 348 - U of W Retirement Bd	5,024	5,103			5,024	5,103	10,127
505 - U of W Hospital							
Total - 0402 - Income From Property - S	1,243	1,268			1,243	1,268	2,511
Total - 0420 - Charges for Services - S	971,292	990,718			971,292	990,718	1,962,010
Total - 0450 - Sales/Goods & Supply - S	1,066	1,087			1,066	1,087	2,153

State of Washington

Summarized Revenue by Account and Source

Budget Period: 2013-15
 Dollars in thousands
 360 - University of Washington
 Agency Level
 01 - 2013-15 Budget Request
 Supporting Text Included

9/5/2012
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	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2014	FY2015	FY2014	FY2015	FY2014	FY2015	
505 - U of W Hospital							
Total - 0499 - Other Revenue - S	173	176			173	176	349
Total - 0621 - Operating Trans In - S	9,684	9,878			9,684	9,878	19,562
Total - 0622 - Operating Trans Out - S	(59,237)	(60,422)			(59,237)	(60,422)	(119,659)
505 - U of W Hospital - State	924,221	942,705			924,221	942,705	1,866,926
Total - 505 - U of W Hospital	924,221	942,705			924,221	942,705	1,866,926
360 - University of Washington - State	2,066,912	2,137,283			2,066,912	2,137,283	4,204,195
360 - University of Washington - Federal	904,316	922,403			904,316	922,403	1,826,719
360 - University of Washington - Private/Local	386,007	393,727			386,007	393,727	779,734
360 - University of Washington - Unknown	404	412			404	412	816
Total - 360 - University of Washington	3,357,639	3,453,825			3,357,639	3,453,825	6,811,464

TAB E

1. **Attachment A – Locally Authorized Salary Increases**
2. **Attachment B-1 – Tuition Waivers**
3. **Attachment B-2 – Tuition Waivers**
4. **Attachment B-3 – Financial Aid from Non-State Sources**
5. **Attachment B-4 – Cumulative Undergraduate Debt at Graduation**
6. **Attachment D – 2013-15 I-960 Submission**
7. **Attachment E-1 – Operations & Maintenance Worksheet: Molecular Engineering**
8. **Attachment E-2 –Operations & Maintenance Worksheet: Foster School of Business “Balmer Hall”**
9. **Attachment E-3 – Operations & Maintenance Worksheet: UW School of Medicine South Lake Union Phase 3.1**
10. **Attachment F – TECM Submission**

Attachment A-1
Locally-Authorized Salary Increases

**Estimated Cumulative Value
 Of Locally-Authorized Salary Increases
 Initially Reported As GF-S or Operating Fee Expenditures on CIM
 (Dollars in Thousands)**

Institution: University of Washington

	Non-Represented Employees	Represented (Collectively-Bargained) Employees (Specify Bargaining Unit)		
		SEIU 925	UAW	
1997-99	\$6,027			
1999-01	\$4,315			
2001-03	\$1,252	\$223		
2003-05	\$14,636			
FY 06	\$0			
FY 07	\$6,043			
FY 08	\$6,537			
FY 09	\$11,508		\$115	
FY 10	\$0		\$106	
FY 11	\$0			
FY 12	\$0			
TOTAL	\$50,318	\$223	\$221	\$0

** Please report only the estimated cumulative value of (a) the locally-authorized amounts in excess of the standard state-funded salary increases in the biennial budget; that (b) were reported as a GF-S or 149-6 cost on your institution's initial 2010 CIM submission.*

Attachment B-1

Tuition Waivers -- Operating Fee (Fund 149-6) Portion Only

Institution: University of Washington

RCW	Waiver Type	FY 2010		FY 2011		FY 2012	
		Headcount	\$ (actuals)	Headcount	\$ (actuals)	Headcount	\$ (Est)
STATE SUPPORT WAIVERS							
28B.15.615	TA/RA Res Op Fee	2,387	16,816,501	2,438	18,327,373	2,399	19,691,340
28B.15.014	TA/RA Nonresident	2,975	35,407,612	3,108	36,319,449	3,058	34,827,961
28B.15.740	ICA Gender Equity	149	2,172,515	172	2,458,983	202	3,059,680
28B.15.915	Graduate/Professional NR	381	4,170,540	381	4,303,385	419	5,408,779
28B.15.740	Washington Achievement Award	7	20,000	7	16,000	4	10,000
28B.15.225	WWAMI	224	6,055,937	239	6,333,285	244	6,441,776
28B.70.050	WICHE	10	163,065	10	194,760	8	147,609
28B.15.100	Over 18 Hour Exemption	270	530,828	333	749,357	337	1,318,653
28B.15.558	International Exchange	132	1,817,965	150	2,254,974	139	2,142,136
28B.15.014	University Staff (Nonresident)	8	55,584	7	59,077	5	59,370
28B.15.014	Child/Spouse of Fac/Staff NR	9	69,746	4	33,606	3	30,030
28B.15.380	Child of Deceased Police/Fire	5	15,773	7	40,483	6	44,165
28B.15.621	Veterans,WNG, Dependents or spouses	433	1,288,588	373	1,244,077	347	1,410,148
28B.15.621	Veterans/Child/Spouses	90	591,833	113	771,451	113	988,525
28B.15.740	1% Merit	788	3,457,392	802	3,515,490	1,439	4,704,137
28B.15.740	3% Need	2,969	10,397,359	3,485	11,977,923	3,395	14,618,393
	Subtotal State-Support	10,837	83,031,238	11,629	88,599,672	12,118	94,902,700
NON-STATE SUPPORT WAIVERS							
28B.15.540	Seniors	8	9,588	4	6,560	4	8,501
28B.15.558	University and WA Employees	9	15,173	3	5,832	10	31,422
	Subtotal Non-State-Support	17	24,761	7	12,392	14	39,923
	TOTAL ALL WAIVERS	10,854	83,056,000	11,636	88,612,064	12,132	94,942,624

Attachment B-2
State-Supported Tuition Waivers by Purpose

Institution: University of Washington

Purpose for Granting The Waiver	FY 2011				FY 2012				
	Residents		Non-Residents		Residents		Non-Residents		
	Headcount	\$ (actuals)	Headcount	\$ (actuals)	Headcount	\$ (actuals)	Headcount	\$ (actuals)	
UNDERGRADUATE STUDENTS									
Adult Basic Ed/ESL									
Veteran	386	\$1,487,388	20	\$51,127	372	\$1,868,601	22	\$70,676	
Gender Equity	64	\$464,449	108	\$1,994,534	85	\$621,092	118	\$2,438,588	
Over 18 Credits									
Merit	433	\$1,354,134	28	\$275,489	985	\$1,998,867	23	\$245,000	
Financial Need	2602	\$8,726,960	4	\$3,693	2598	\$10,518,488	1	\$1,271	
Reciprocity Agreement	0	\$0	48	\$681,605	0	\$0	12	\$267,021	
Other	7	\$40,483	67	\$311,290	6	\$44,165	63	\$280,708	
Subtotal State-Support	3492	\$12,073,413	275	\$3,317,738	4046	\$15,051,213	239	\$3,303,264	
GRADUATE STUDENTS									
Graduate Student Asst.	832	\$6,230,628	2894	\$0	855	\$6,628,747	2751	\$0	
Veteran	77	\$433,902	8	\$0	57	\$392,068	9	\$0	
WWAMI	0	\$0	315	\$0	0	\$0	323	\$0	
WICHE	0	\$0	7	\$0	0	\$0	6	\$0	
Grad	0	\$0	262	\$0	0	\$0	313	\$0	
Reciprocity	0	\$0	99	\$0	0	\$0	125	\$0	
Financial Need	717	\$3,254,828	1	\$0	582	\$4,101,570	4	\$0	
Over 18	224	\$463,440	109	\$0	224	\$665,196	111	\$0	
Merit	183	\$813,945	167	\$0	159	\$653,939	268	\$0	
Other	0	\$0	37	\$0	0	\$0	41	\$0	
Subtotal State-Support	2033	\$11,196,743	3899	\$0	1877	\$12,441,520	3951	\$0	
TOTAL STATE SUPPORT	5525	\$23,270,156	4174	\$3,317,738	5923	\$27,492,733	4190	\$3,303,264	

NOTE: Please enter unduplicated headcounts and revenues waived in the cells above. In instances in which a student qualifies for multiple waivers (e.g. a veteran enrolled in excess of 18 credits), please count the student and include all operating fees waived on their behalf on the first row applicable to their situation.

UW NOTE: We provide the headcount for each waiver type receiving that waiver.

Attachment B-3

Financial Aid from Non-State Sources

Institution: University of Washington

Federal Grants
 Federal Student Loans (Subsidized Stafford)
 Federal Student Loans (Unsubsidized Stafford)
 Federal Student Loans (Perkins)
 Federal PLUS Loans (Parent and Graduate)
 Federal Health Loans
 Total Federal Loans
 Private Loans
 Private Grants*
 Three and One Half Percent Set Aside for FY10 and FY11; 5% for FY12**
 RCW 28B.15.067(10) Revenues for Institutional Financial Aid***
 RCW 28B.15.067(9) Set Aside (Graduate Students)****

FY 2010		FY 2011		FY 2012	
# Awards	\$ (actuals)	# Awards	\$ (actuals)	# Awards	\$ (actuals)
8,813	36,956,551	10,158	42,174,157	10,911	45,664,555
15,677	77,526,560	17,037	85,541,177	17,917	89,613,896
13,923	88,385,432	14,878	92,847,553	15,103	94,834,379
3,983	5,735,112	4,012	6,592,351	4,694	5,858,706
4,132	44,181,934	4,736	50,956,137	4,819	54,997,433
195	1,775,178	156	1,354,506	186	1,405,967
37,910	217,604,216	40,819	237,291,724	42,719	246,710,381
4,524	21,716,735	4,402	20,882,270	4,031	20,990,587
2,188	10,341,666	2,194	10,707,232	2,591	12,677,248
	13,741,294		16,170,551		27,604,181
	2,306,439		10,063,000		11,934,000
(Please see attached worksheet "Attachment B-3 Supplement")					

* Private Grants: Grants or loans funded with contributions, endowment funds, foundation resources, or other private sources under the institution's control excluding funds from RCW 28B.15.067(1), (9) and (10).

** RCW 28B.15.820(1) requires that each institution of higher education shall deposit a minimum of three and one-half percent of revenues collected from tuition and services and activities fees in an institutional financial aid fund

*** RCW 28B.15.067(10) requires that any tuition increases above seven percent shall fund costs of instruction, library and student services, utilities and maintenance, other costs related to instruction as well as institutional financial aid. On this line, report ONLY funds from these revenues used for financial aid.
The UW has reported here the increase in institutional financial aid over the previous year

**** RCW 28B.15.067(9) requires that for academic years 2003-04 through 2012-13, institutions of higher education shall use an amount equivalent to 10 percent of all revenues received as a result of graduate academic school tuition increases to assist needy low and middle-income resident graduate academic students.

Attachment B-3 - Supplement

Institution: (360) University of Washington

RCW 28B.15.067 set aside (Graduate Students) *

Grad & Professional Resident Students - Revenue and Aid

Fiscal Year	Net Operating Fee Revenue	Incremental Net Revenue	Aid Required to Ensure An Amount Equal to 10% of Increment is Used for	Incremental Financial Aid for Res Grad/Prof Students
2008-09	\$48,171,248			
2009-10	\$53,688,916	\$5,517,667	\$551,767	675,623
2010-11	\$61,140,220	\$7,451,304	\$745,130	1,218,405
2011-12	\$65,464,277	\$4,324,057	\$432,406	3,528,863

Attachment B-4

**Cumulative Undergraduate Student
Loan Debt at Graduation**

Institution: University of Washington

Academic Year	Total Students Receiving Bachelor's Degree	Number Receiving Bachelor's Degree with Loan Debt*	Percentage of those receiving Bachelor's Degrees Who Have Loan Debt*	Mean Loan Debt* at Graduation	Median Loan Debt* at Graduation	Total Loan Debt* for All Students Receiving Bach Degree
2008-09	7906	3726	47.1%	17,808	14,750	66,354,166
2009-10	8725	4058	46.5%	19,508	16,352	79,165,326
2010-11	8805	4378	49.7%	20,316	17,622	88,941,592
2011-12	Not Yet Available					

*Loan debt from Federal, State or Private loans received while attending this institution.

**State of Washington
Request for New or Increased Fees
2013-15 Biennium**

Attachment D

Agency #	Agency Name	Fee Code	Name of Fee	Separate Bill or Budget Bill?	New or Increased?	Incremental Revenue		GFS/ Other	OFM Decision
						FY 2014	FY 2015		
360	University of Washington	1100	Resident Undergraduate Tuition	Budget	Increased	19,100	20,400	Other	
360	University of Washington	1200	Tuition for non-resident and graduate programs	Budget	Increased	20,880	22,300	Other	
360	University of Washington	3100	Existing on-campus lab, course , etc. fees	Budget	Increased	1,500	1,500	Other	
360	University of Washington	3100	Existing on-campus lab, course , etc. fees - summer quarter	Budget	Increased	50	50	Other	
360	University of Washington	1300	Summer Quarter Tuition - Resident Undergraduates	Budget	Increased	3,318	1,684	Other	
360	University of Washington	1310	Summer Quarter Tuition - Non-Residents and Graduate Programs	Budget	Increased	2,453	1,889	Other	
360	University of Washington	2200	Services and Activities Fees	Budget	Increased	415	427	Other	
360	University of Washington	4100	Fee-Based Programs/Degree Fees	Budget	Increased	8,788	12,532	Other	
360	University of Washington	4100	Contract Instructional Offerings (with organizations)	Budget	Increased	67	71	Other	

Comments

Fee-Based Programs: The current, estimated average fee increase is in the 4-7% range, with significant variation possible in some programs. Gross revenue for the fee-based program category is expected to increase from 10-28% over the next biennium, exceeding rate increases because of growth in the number of fee-based programs. If fees can't increase to cover costs of these self-sustaining offerings, programs will be eliminated. **Contract Instructional Offerings:** These fees cover the costs of operating various fee-based contract educational offerings, both international and domestic. Significant uncertainty exists in contract pricing based largely on the scope of each contract. The current estimated average fee increase is in the 20% range with significant variation possible some programs. **ACADEMIC YEAR COURSE FEES:** Course fee revenue increased dramatically from the last forecast. Two factors produced the increases: School of Dentistry previously self-managed student fees but began transitioning the collection of fees to Student Fiscal Services in AYs 2011 and 2012. Revenues had been around \$32,000 per AY went to \$1 million in 2011 and \$1.2 million in 2012. These fees are not new, but the collection process enables visibility and consistent reporting of the fees. The second factor contributing to this increase is a fee-based course in the College of the Environment, which is being recorded as a course fee, but is actually an Education Outreach course payment (tuition). Revenue was \$425,000 in AY 2010, \$440,000 in 2011, and \$650,000 in 2012. **Taking Dentistry and Environment out of the total reveals course fee revenues to be stable in all colleges/schools with the exception of Arts & Sciences where revenues increased by \$750,000 in 2011 and \$660,000 in 2012.** The number of students paying fees increased from 407 in 2010 to 468 in 2012 and revenues increased from \$1.7 million to \$3.1 million in the same period. As would be expected from a college as vast as Arts & Sciences, there are a number of discontinued fees and new fees, particularly in the Music Department where \$120,000 was collected in 2012. Of note, course fee revenues from all sources was \$700K less in 2012 than 2011. **TUITION:** An across-the-board 7% increase is assumed for both FY 2014 and FY 2015. **SUMMER QUARTER COURSE FEES:** Since summer tuition is the same as that for the previous academic year, the rates for FY 2014 are already known, and an increase of 7% is assumed for FY 2015. **SERVICES and ACTIVITIES FEE:** A moderate increase of 3% per year is assumed.

TECM Submission

2011-12 Annual Average Headcount by SCH - Seattle Campus

Credit Hours	Undergraduate	Undergraduate	Post-baccalaureate/Non-Matriculated taking only Undergraduate courses
	Resident	Nonresident	Resident
2.0	24.3	7.0	14.3
3.0	67.0	13.0	4.0
4.0	57.7	12.3	3.3
5.0	254.3	48.0	8.3
6.0	103.7	28.7	3.0
7.0	99.3	23.0	3.0
8.0	183.7	29.7	5.0
9.0	156.0	28.7	5.0
10.0	684.3	116.0	7.7
11.0	238.0	37.0	3.3
12.0	2198.0	438.0	14.3
13.0	2425.3	431.0	14.3
14.0	1932.3	435.0	19.0
15.0	7716.3	2159.0	29.7
16.0	1589.0	526.7	13.3
17.0	1412.7	650.7	13.7
18.0	1184.0	635.3	12.0
19.0	129.7	54.3	
20.0	107.3	34.3	
21.0	18.7	6.0	
22.0	9.3	4.0	
23.0	7.3	2.3	
24.0	2.0	0.7	
25.0	4.3	1.3	
26.0	0.3	0.7	
27.0	0.3		
28.0	0.3		
29.0	0.3		
30.0	0.7	0.3	
31.0			
32.0			
33.0			
34.0			
35.0			
36.0			
37.0			
38.0			
Total	20606.7	5723.0	173.3

Doctor of Pharmacy	Medical Professional (MD)	Medical Professional (MD)	College of Built Environments Masters
Nonresident	Resident	Nonresident	Resident
	13.7	7.0	16.7
			4.7
	0.3	1.0	1.7
			2.3
	5.0	4.0	5.3
1.0		1.3	1.0
	13.0	8.0	3.0
	1.0	0.3	6.0
	16.3	12.3	15.7
0.3	0.3	0.3	9.0
1.7	15.7	8.3	33.3
1.7	201.3	131.0	14.0
1.0	5.0	4.0	8.3
2.7	1.3	1.3	28.3
2.0			12.0
11.0	0.3		4.3
20.3	1.3		9.0
19.3	1.0	3.0	0.3
13.0	8.7	1.7	
11.7	11.0	2.7	
6.0	17.3	4.3	
1.3	10.3	2.3	
0.3	26.0	17.7	
0.7	14.3	8.3	
0.3	6.3	4.7	
	1.3	1.0	
	0.7	0.3	
	24.0	13.7	
	12.0	8.0	
	10.0	13.3	
	15.0	10.3	
	11.3	5.0	
	19.7	8.0	
	8.3	5.0	
	3.3	1.0	
	2.0	1.3	
	0.3	0.3	
94.3	477.7	291.0	175.0

Master of Social Work	Master of Social Work	Master of Laws (LLM)	Master of Laws (LLM)	Dental Professional (DDS) Year 1
Resident	Nonresident	Resident	Nonresident	Resident
			0.7	
	0.3		0.3	
1.7	0.3		0.3	
0.3	0.3	0.3		
0.3	0.3			
4.0	1.7		1.0	
10.0	3.7		3.0	
3.7	0.3	0.3	1.7	
43.0	15.7	0.7	1.0	
58.3	25.3	2.0	4.3	
15.0	7.3	0.3	5.3	
28.3	8.3	0.3	4.7	
10.3	6.3	0.7	2.3	
4.0	0.7		4.3	
3.3	1.7	1.0	0.3	0.7
0.3				
				12.7
				3.0
				16.0
				0.3
				15.3
				0.3
				0.3
182.7	72.3	5.7	29.3	48.7

Dental Professional (DDS) Year 1	Total
Nonresident	
	382.7
	158.3
	117.3
	392.7
	210.0
	163.3
	288.7
	260.0
	3602.0
	873.3
	3432.3
	3781.3
	2818.7
	10660.0
	2575.3
	2337.0
	2215.0
	277.0
1.0	217.3
1.0	89.3
1.3	125.3
0.7	58.3
	62.0
	35.7
	15.0
	4.7
	2.3
2.0	60.7
	22.7
	23.3
	25.3
	16.3
	28.0
	13.3
	4.7
	3.3
	0.7
6.0	35353.3

2011-12 Annual Average Headcount by SCH - Bothell Campus

Credit Hours	Undergraduate	Undergraduate	Post-baccalaureate/Non-Matriculated taking only Undergraduate courses	Post-baccalaureate/Non-Matriculated taking only Undergraduate courses
	Resident	Nonresident	Resident	Nonresident
2.0	2.7	1.0	1.0	
3.0	3.0	0.3	2.0	
4.0	2.0		0.7	
5.0	136.7	2.7	28.3	
6.0	9.3		2.3	
7.0	10.7		5.7	
8.0	9.3	0.3		
9.0	22.7	0.7	3.0	
10.0	291.3	3.7	32.3	0.7
11.0	13.7		3.0	
12.0	186.0	15.7	2.0	
13.0	73.3	2.7	0.7	0.3
14.0	41.0	3.0	1.7	
15.0	1,731.3	104.7	43.0	0.7
16.0	13.7	1.7	17.3	
17.0	110.3	22.3	26.0	
18.0	51.3	7.0	9.0	
19.0	4.7	0.7		
20.0	33.3	6.0	2.0	0.3
21.0	1.0		0.7	
22.0	2.0			
23.0	1.3			
24.0		0.3		
25.0	1.0			
27.0	0.3			
30.0	0.3			
Total	2,752.3	172.7	180.7	2.0

Post-baccalaureate/Non-Matriculated taking one or more Graduate courses	Post-baccalaureate/Non-Matriculated taking one or more Graduate courses	Graduate Tier I	Graduate Tier I	Graduate Tier II
Resident	Nonresident	Resident	Nonresident	Resident
			0.3	8.0
2.7				10.3
				2.7
0.3		0.3		37.7
				11.3
		0.3		1.0
				20.3
				3.0
1.0		11.0	1.7	36.7
		3.3	0.3	4.3
		1.7		13.7
		1.3		8.7
				5.0
		0.7		3.0
		0.3		0.3
				0.3
		0.3		2.0
4.0		19.3	2.3	168.3

Graduate Tier II	Master of Business Administration (Incoming)	Master of Business Administration (Incoming)	Master of Business Administration (Continuing)	Master of Business Administration (Continuing)
Nonresident	Resident	Nonresident	Resident	Nonresident
	2.3			
1.7				
			13.0	
			0.7	
2.0	33.0	2.7	16.7	
			1.0	
0.3			3.0	0.3
0.3			1.0	
0.3	21.3	3.0	19.3	0.3
0.3	0.7			
			0.7	0.3
		1.0	1.0	
	0.3			
5.0	57.7	6.7	56.3	1.0

Master of Nursing	Master of Nursing	Total
Resident	Nonresident	
3.7		16.7
18.0	0.3	36.7
8.0		15.7
6.7		214.3
37.0		60.0
3.7		21.3
0.3		43.3
1.0		31.0
0.7		433.3
0.7		26.3
		222.7
		88.3
		95.0
		1,884.3
		34.3
		159.0
		71.7
		5.7
		41.7
		1.7
		2.0
		1.3
		0.3
		1.0
		0.3
		0.3
79.7	0.3	3,508.3

2011-12 Annual Average Headcount by SCH - Tacoma Campus

Credit Hours	Undergraduate	Undergraduate	Post-baccalaureate/Non-Matriculated taking only Undergraduate courses	Post-baccalaureate/Non-Matriculated taking only Undergraduate courses
	Resident	Nonresident	Resident	Nonresident
2.0	1.7		0.3	
3.0	19.0		2.0	0.3
4.0	11.3		0.3	
5.0	124.0	3.3	17.3	0.7
6.0	45.0	1.0	4.0	
7.0	24.3	0.7	1.3	
8.0	26.0		0.7	
9.0	13.3		2.3	
10.0	258.3	5.7	12.0	0.3
11.0	24.7	0.3	1.7	
12.0	188.7	5.3	7.7	
13.0	112.3	1.3	1.3	0.3
14.0	56.0	1.3	1.7	
15.0	1,720.3	57.3	15.3	0.7
16.0	98.7	2.7	1.7	
17.0	80.7	2.7	3.0	
18.0	37.3	0.7	1.7	
19.0	7.0		0.3	
20.0	55.0	0.3	0.7	
21.0	1.7		0.3	
22.0	2.3			
25.0	1.3			
26.0	0.3			
27.0	0.3			
30.0	0.7			
Total	2,910.3	82.7	75.7	2.3

Post-baccalaureate/Non-Matriculated taking one or more Graduate courses	Graduate Tier I	Graduate Tier I	Graduate Tier II
Resident	Resident	Nonresident	Resident
	4.0		
1.3	3.0		52.0
0.3	10.7		3.0
0.7	78.3	1.3	33.0
	3.7		2.0
0.3	15.3		2.0
	6.3		8.7
	6.7		4.3
	26.0	0.3	20.3
	3.0	0.7	9.3
	3.3		11.7
			0.7
	0.3		0.7
	2.0		
			13.0
			30.3
			0.3
2.7	162.7	2.3	191.3

Graduate Tier II	Graduate Tier III	Graduate Tier III	Master of Business Administration
Nonresident	Resident	Nonresident	Resident
	0.7		
		1.0	
	6.0	0.7	
0.7			
	0.3		
	1.7		12.0
			0.3
	5.7	4.0	0.3
1.3	4.7	2.0	0.3
	1.0	0.3	8.0
	1.3	0.3	1.0
	0.3		
	1.3	0.3	
			0.7
		0.3	
1.0			0.7
3.0	23.0	9.0	23.3

Master of Business Administration	Master of Nursing	Master of Nursing	Total
Nonresident	Resident	Nonresident	
	3.7		10.3
	20.0		98.7
0.7	3.3		15.7
	1.0		167.0
0.3	25.0	1.0	190.3
	7.3		39.7
13.7	3.0		74.7
	4.0	2.0	37.0
0.3	4.3		302.0
	1.0		82.7
7.7			231.7
1.3			134.3
			60.0
0.3			1,796.7
0.3			106.0
0.3			100.0
			71.7
			7.7
			56.0
			2.0
			2.3
			1.3
			0.3
			0.3
			0.7
25.0	72.7	3.0	3,589.0

2011-12 Annual Average FTE and Headcount - Seattle Campus

<i>Student Category</i>	Actual FTE			Actual Headcount		
	Resident	Nonresident	Total	Resident	Nonresident	Total
Undergraduate	19,529.2	5,677.3	25,206.5	20,606.7	5,723.0	26,329.7
Undergraduate Post-Bacc / Non-Matric	137.5	8.8	146.3	173.3	11.0	184.3
Graduate Post-Bacc / Non-Matric	9.5	5.9	15.4	11.3	5.0	16.3
Graduate Tier I	1,403.0	2,364.0	3,766.9	1,439.7	2,175.7	3,615.3
Graduate Tier II	515.2	196.3	711.4	416.7	160.3	577.0
Graduate Tier III	455.6	876.3	1,331.9	477.0	788.3	1,265.3
Master of Public Affairs (Incoming)	125.6	82.0	207.6	100.0	63.3	163.3
Master of Business Administration (Incoming)	92.9	112.8	205.7	58.7	71.3	130.0
Master of Business Administration (Continuing)	88.2	68.7	156.9	61.0	46.3	107.3
Nursing Master and Doctor of Nursing Practice	81.7	16.5	98.3	86.7	14.3	101.0
Law (JD)	504.7	277.2	781.9	341.0	187.0	528.0
Doctor of Pharmacy	408.1	166.7	574.7	235.3	94.3	329.7
Medical Professional (MD)	889.0	529.8	1,418.8	477.7	291.0	768.7
College of Built Environments Master Degrees	181.8	184.9	366.7	175.0	157.7	332.7
Master of Library and Information Science	33.2	19.7	52.9	31.0	17.7	48.7
Master of Public Affairs (Continuing)	122.5	57.4	179.9	114.3	47.7	162.0
Dental Professional (DDS) Years 2, 3, and 4	360.0	36.4	396.4	171.7	17.0	188.7
Master of Public Health	112.2	91.3	203.5	92.7	68.0	160.7
Master of Social Work	239.7	95.1	334.8	182.7	72.3	255.0
Master of Laws (LLM)	7.8	39.3	47.1	5.7	29.3	35
Dental Professional (DDS) Year 1	114.5	14.2	128.7	48.7	6.0	54.7
Total	25,411.9	10,920.5	36,332.4	25,306.7	10,046.7	35,353.3

2011-12 Annual Averaget FTE and Headcount - Bothell Campus

<i>Student Category</i>	Actual FTE			Actual Headcount		
	Resident	Nonresident	Total	Resident	Nonresident	Total
Undergraduate	2,522.0	171.3	2,693.2	2,752.3	172.7	2,925.0
Undergraduate Post-Bacc / Non-Matric	148.4	1.8	150.2	180.7	2.0	182.7
Graduate Post-Bacc / Non-Matric	1.9		1.9	4.0		4.0
Graduate Tier I	20.5	2.0	22.6	19.3	2.3	21.7
Graduate Tier II	134.7	4.6	139.4	168.3	5.0	173.3
Master of Business Administration (Incoming)	65.4	8.7	74.1	57.7	6.7	64.3
Master of Business Administration (Continuing)	63.6	1.4	65.0	56.3	1.0	57.3
Master of Nursing	39.8	0.1	39.9	79.7	0.3	80.0
Total	2,996.4	190.0	3,186.3	3,318.3	190.0	3,508.3

2011-12 Annual Averaget FTE and Headcount - Tacoma Campus

<i>Student Category</i>	Actual FTE			Actual Headcount		
	Resident	Nonresident	Total	Resident	Nonresident	Total
Undergraduate	2,646.0	77.0	2,722.9	2,910.3	82.7	2,993.0
Undergraduate courses	52.6	1.5	54.1	75.7	2.3	78.0
Graduate courses	1.2		1.2	2.7	-	2.7
Graduate Tier I	120.8	2.0	122.8	162.7	2.3	165.0
Graduate Tier II	178.2	3.6	181.8	191.3	3.0	194.3
Graduate Tier III	18.7	7.3	26.1	23.0	9.0	32.0
Master of Business Administration (Incoming)	23.3		23.3	23.3	-	23.3
Master of Business Administration (Continuing)	24.0			25.0	-	
Master of Nursing	40.0	2.4	42.4	72.7	3.0	75.7
Total	3,104.8	93.7	3,198.6	3,486.7	102.3	3,589.0

Account 149 - Fall, Winter, Spring 2011-12

Net Operating fee collections
Institutional Aid Fund Transfer
Actual Interest earnings

Seattle

\$416,348,880
\$21,913,099
\$1,067,000

Bothell

\$32,789,557
\$1,725,766
\$51,000

Tacoma

\$30,918,890
\$1,627,310
\$58,000

Actual 2011-12 Waivers of Operating Fee Representing Foregone Revenue

Seattle

TA/RA Res Op Fee	\$19,464,355
TA/RA Nonresident	\$33,414,167
ICA Gender Equity	\$2,837,550
Graduate/Professional NR	\$5,250,030
Achievement Award	\$10,000
WWAMI	\$6,358,299
WICHE	\$146,268
Over 18 Hour Exemption	\$1,318,653
International Exchange	\$2,038,171
Fac/Staff Nonresident	\$57,430
Child/Spouse of Fac/Staff NR	\$28,828
Child of Deceased Police/Fire	\$28,752
Veteran's	\$1,258,086
Total	\$72,210,589
<i>Bothell</i>	
TA/RA Res Op Fee	\$28,366
TA/RA Nonresident	\$18,626
Graduate/Professional NR	\$24,712
Child of Deceased Police/Fire	\$11,718
Veteran's	\$292,329
Total	\$375,751
<i>Tacoma</i>	
TA/RA Nonresident	\$28,826
Veteran's	\$619,380
Total	\$648,206

2011-12 Annual Full-Time Tuition - Seattle Campus

Tuition Category	Residency	Operating Fee	Building Fee	Services & Activities Fee	Technology Fee	IMA Bond Fee
Undergraduate	Resident	\$8,951	\$471	\$351	\$123	\$105
Undergraduate	Nonresident	\$25,409	\$1,197	\$351	\$123	\$105
Post-baccalaureate/Non-Matriculated taking only Undergraduate courses	Resident	\$8,951	\$471	\$351	\$123	\$105
Post-baccalaureate/Non-Matriculated taking only Undergraduate courses	Nonresident	\$25,409	\$1,197	\$351	\$123	\$105
Post-baccalaureate/Non-Matriculated taking one or more Graduate courses	Resident	\$12,746	\$394	\$351	\$123	\$105
Post-baccalaureate/Non-Matriculated taking one or more Graduate courses	Nonresident	\$25,100	\$910	\$351	\$123	\$105
Graduate Tier I	Resident	\$11,708	\$362	\$351	\$123	\$105
Graduate Tier I	Nonresident	\$24,067	\$873	\$351	\$123	\$105
Graduate Tier II	Resident	\$12,232	\$378	\$351	\$123	\$105
Graduate Tier II	Nonresident	\$24,588	\$892	\$351	\$123	\$105
Graduate Tier III	Resident	\$12,746	\$394	\$351	\$123	\$105
Graduate Tier III	Nonresident	\$25,100	\$910	\$351	\$123	\$105
Master of Public Affairs (Incoming)	Resident	\$15,384	\$476	\$351	\$123	\$105
Master of Public Affairs (Incoming)	Nonresident	\$30,224	\$1,096	\$351	\$123	\$105
Master of Business Administration (Incoming)	Resident	\$24,745	\$765	\$351	\$123	\$105
Master of Business Administration (Incoming)	Nonresident	\$36,265	\$1,315	\$351	\$123	\$105
Master of Business Administration (Continuing)	Resident	\$23,784	\$736	\$351	\$123	\$105
Master of Business Administration (Continuing)	Nonresident	\$35,647	\$1,293	\$351	\$123	\$105
Nursing Master and Doctor of Nursing Practice	Resident	\$18,896	\$584	\$351	\$123	\$105
Nursing Master and Doctor of Nursing Practice	Nonresident	\$37,201	\$1,349	\$351	\$123	\$105
Master of Law and Law (JD)	Resident	\$24,491	\$1,289	\$351	\$123	\$105
Master of Law and Law (JD)	Nonresident	\$38,654	\$1,196	\$351	\$123	\$105
Doctor of Pharmacy	Resident	\$19,351	\$599	\$351	\$123	\$105
Doctor of Pharmacy	Nonresident	\$35,753	\$1,297	\$351	\$123	\$105
Medical Professional (MD)	Resident	\$23,484	\$1,236	\$351	\$123	\$105
Medical Professional (MD)	Nonresident	\$52,089	\$1,611	\$351	\$123	\$105
College of Built Environments Master Degrees	Resident	\$15,297	\$473	\$351	\$123	\$105
College of Built Environments Master Degrees	Nonresident	\$33,292	\$1,208	\$351	\$123	\$105
Master of Library and Information Science	Resident	\$12,823	\$397	\$351	\$123	\$105
Master of Library and Information Science	Nonresident	\$27,917	\$1,013	\$351	\$123	\$105
Master of Public Affairs (Continuing)	Resident	\$12,552	\$388	\$351	\$123	\$105
Master of Public Affairs (Continuing)	Nonresident	\$25,360	\$920	\$351	\$123	\$105
Dental Professional (DDS) - Years 2, 3, and 4	Resident	\$24,339	\$1,281	\$351	\$123	\$105
Dental Professional (DDS) - Years 2, 3, and 4	Nonresident	\$47,986	\$1,484	\$351	\$123	\$105
Master of Public Health	Resident	\$13,742	\$498	\$351	\$123	\$105
Master of Public Health	Nonresident	\$28,043	\$867	\$351	\$123	\$105
Master of Social Work	Resident	\$12,872	\$398	\$351	\$123	\$105
Master of Social Work	Nonresident	\$25,235	\$915	\$351	\$123	\$105
Master of Asian Law	Resident	\$14,482	\$448	\$351	\$123	\$105
Master of Asian Law	Nonresident	\$30,494	\$1,106	\$351	\$123	\$105
Dental Professional (DDS) Incoming	Resident	\$25,232	\$1,328	\$351	\$123	\$105
Dental Professional (DDS) Incoming	Nonresident	\$47,986	\$1,484	\$351	\$123	\$105

2011-12 Annual Full-Time Tuition - Bothell Campus

Tuition Category	Residency	Operating Fee	Building Fee	Services & Activities Fee	Technology Fee	IMA Bond Fee
Undergraduate	Resident	\$8,951	\$471	\$369	\$126	\$0
Undergraduate	Nonresident	\$25,409	\$1,197	\$369	\$126	\$0
Post-baccalaureate/Non-Matriculated taking only Undergraduate courses	Resident	\$8,951	\$471	\$369	\$126	\$0
Post-baccalaureate/Non-Matriculated taking only Undergraduate courses	Nonresident	\$25,409	\$1,197	\$369	\$126	\$0
Post-baccalaureate/Non-Matriculated taking one or more Graduate courses	Resident	\$12,746	\$394	\$369	\$126	\$0
Post-baccalaureate/Non-Matriculated taking one or more Graduate courses	Nonresident	\$25,100	\$910	\$369	\$126	\$0
Graduate Tier I	Resident	\$11,708	\$362	\$369	\$126	\$0
Graduate Tier I	Nonresident	\$24,067	\$873	\$369	\$126	\$0
Graduate Tier II	Resident	\$12,232	\$378	\$369	\$126	\$0
Graduate Tier II	Nonresident	\$24,588	\$892	\$369	\$126	\$0
Graduate Tier III	Resident	\$12,746	\$394	\$369	\$126	\$0
Graduate Tier III	Nonresident	\$25,100	\$910	\$369	\$126	\$0
Master of Business Administration (Incoming)	Resident	\$21,068	\$652	\$369	\$126	\$0
Master of Business Administration (Incoming)	Nonresident	\$27,821	\$1,009	\$369	\$126	\$0
Master of Business Administration (Continuing)	Resident	\$20,254	\$626	\$369	\$126	\$0
Master of Business Administration (Continuing)	Nonresident	\$26,798	\$972	\$369	\$126	\$0
Master of Nursing	Resident	\$12,232	\$378	\$369	\$126	\$0
Master of Nursing	Nonresident	\$24,588	\$892	\$369	\$126	\$0

2011-12 Annual Full-Time Tuition - Tacoma Campus

Tuition Category	Residency	Operating Fee	Building Fee	Services & Activities Fee	Technology Fee	IMA Bond Fee
Undergraduate	Resident	\$8,951	\$471	\$447	\$120	\$0
Undergraduate	Nonresident	\$25,409	\$1,197	\$447	\$120	\$0
Post-baccalaureate/Non-Matriculated taking only Undergraduate courses	Resident	\$8,951	\$471	\$447	\$120	\$0
Post-baccalaureate/Non-Matriculated taking only Undergraduate courses	Nonresident	\$25,409	\$1,197	\$447	\$120	\$0
Post-baccalaureate/Non-Matriculated taking one or more Graduate courses	Resident	\$12,746	\$394	\$447	\$120	\$0
Post-baccalaureate/Non-Matriculated taking one or more Graduate courses	Nonresident	\$25,100	\$910	\$447	\$120	\$0
Graduate Tier I	Resident	\$11,708	\$362	\$447	\$120	\$0
Graduate Tier I	Nonresident	\$24,067	\$873	\$447	\$120	\$0
Graduate Tier II	Resident	\$12,232	\$378	\$447	\$120	\$0
Graduate Tier II	Nonresident	\$24,588	\$892	\$447	\$120	\$0
Graduate Tier III	Resident	\$12,746	\$394	\$447	\$120	\$0
Graduate Tier III	Nonresident	\$25,100	\$910	\$447	\$120	\$0
Master of Business Administration (Incoming)	Resident	\$17,605	\$545	\$447	\$120	\$0
Master of Business Administration (Incoming)	Nonresident	\$30,465	\$1,105	\$447	\$120	\$0
Master of Business Administration (Continuing)	Resident	\$16,839	\$521	\$447	\$120	\$0
Master of Business Administration (Continuing)	Nonresident	\$30,465	\$1,105	\$447	\$120	\$0
Master of Nursing	Resident	\$12,232	\$378	\$447	\$120	\$0
Master of Nursing	Nonresident	\$24,588	\$892	\$447	\$120	\$0