

SECTION 1: OPERATING BUDGET

ATTACHMENT 1

Operating Budget - Revenues and Expenditures by Fund and Category

Budgeted revenues and expenditures for the coming fiscal year are \$6.4 billion, a 6 percent increase over the prior fiscal year. As specified in the 2014 supplemental state operating budget, tuition operating fee revenue presented below includes no increase of resident undergraduate tuition rates.

TABLE 1: Revenues and Expenditures by Area	FY 2015 Adopted	FY 2014 Adopted*	Change FY14 to FY15 (\$)	Change FY14 to FY15 (%)
University Operating Resources				
State General Fund**	246,471,000	253,896,000	(7,425,000)	-3%
Tuition Operating Fee Revenue	608,730,000	556,890,000	51,840,000	9%
Designated Operating Fund	82,035,000	80,674,000	1,361,000	2%
Indirect Cost Recovery	233,000,000	226,771,000	6,229,000	3%
Institutional Overhead	24,000,000	20,000,000	4,000,000	20%
TOTAL REVENUES	1,194,236,000	1,138,231,000	56,005,000	5%
TOTAL EXPENDITURES	1,194,236,000	1,138,231,000		
Research Enterprise				
Grants and Contracts Direct Costs	1,114,898,000	1,089,898,000	25,000,000	2%
TOTAL REVENUES	1,114,898,000	1,089,898,000	25,000,000	2%
TOTAL EXPENDITURES	1,114,898,000	1,089,898,000		
Restricted Funds				
Gift Income & Endowment Distributions	243,800,000	224,715,000	19,085,000	8%
State Restricted Funds	8,776,000	8,844,000	(68,000)	-1%
TOTAL REVENUES	252,576,000	233,559,000	19,017,000	8%
TOTAL EXPENDITURES	252,576,000	233,559,000		
UW Medicine health system (Preliminary)				
UW Medical Center	1,016,000,000	944,000,000	72,000,000	8%
Harborview Medical Center***	830,000,000	785,000,000	45,000,000	6%
Valley Medical Center	489,000,000	450,000,000	39,000,000	9%
NW Hospital	342,000,000	320,000,000	22,000,000	7%
UW Physicians	269,000,000	253,000,000	16,000,000	6%
Airlift NW	43,000,000	50,230,000	(7,230,000)	-14%
UW Neighborhood Clinics	37,000,000	33,100,000	3,900,000	12%
TOTAL REVENUES	3,026,000,000	2,835,330,000	190,670,000	7%
TOTAL EXPENDITURES	3,026,000,000	2,835,330,000		
Auxiliary Activities				
Housing and Dining	99,426,000	91,736,000	7,690,000	8%
Intercollegiate Athletics	103,886,000	95,621,000	8,265,000	9%
Educational Outreach	105,900,000	106,417,000	(517,000)	0%
Parking	37,943,000	36,598,000	1,345,000	4%
Additional Auxiliary Activities	468,000,000	418,443,000	49,557,000	12%
TOTAL REVENUES	815,155,000	748,815,000	66,340,000	9%
TOTAL EXPENDITURES	815,155,000	748,815,000		
Total Revenues	6,402,865,000	6,045,833,000	357,032,000	6%
Total Expenditures	6,402,865,000	6,045,833,000	357,032,000	6%

* FY14 "adopted" revenues and expenditures represent approved budgeted totals, not actuals.

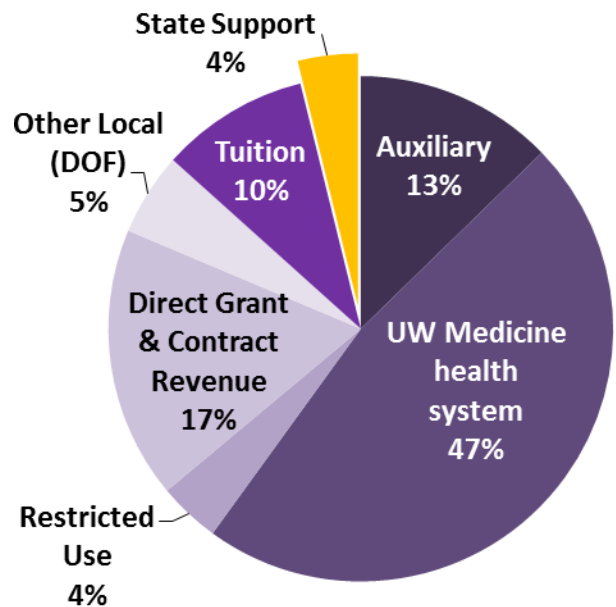
**State General Funds for FY15 include a \$7.3 million reduction in revenue and expense for employee health benefits.

***Harborview Medical Center is managed by UWMC, but appears on King County's financial statement.

Significant Considerations for FY15

The UW's FY15 budget, combining all sources of revenue, is anticipated to be \$6.4 billion.

Primary revenue sources in FY15 include those from the UW Medicine health system, federal grants and contracts and net tuition operating fees. Some revenues have changed materially over the prior year; these are described in relevant sections throughout this action item.



2015-17 State Funding Requests: This action item includes a summary of operating and capital requests that the University administration plans to submit to the Office of Financial Management as a first step in building 2015-17 biennial state capital and operating budgets. The administration will continue to solicit feedback from leadership across all campuses for both operating and capital budget proposals. Operating budget requests are summarized generally in Appendix 4: UW 2015-17 State Operating Budget Outline. Note that these requests may be modified as the administration has not yet received budget instructions from the Office of Financial Management.

2015-17 Fee Setting Authority: Agency fee increases must receive legislative approval prior to implementation. For FY15, this approval is currently provided in Section 603 of the enacted state biennial budget. Current fee language in both the biennial and supplemental budgets includes a specific clause capping tuition for undergraduate resident students at current rates. For all other fee categories, the Board of Regents is authorized to increase fees "by amounts judged reasonable and necessary by the governing board." The approval will need to be renewed in the 2015-17 budget process for fees that will be increased during FY16 or FY17.

Tuition rates for state-subsidized academic programs, service and activities fees, technology fees, and others are specifically approved by the Regents. The Regents must determine that fee increases are reasonable and necessary. User fee policy delegates fee setting authority to the President and Provost.

Fee increases associated with housing, dining, and other required fees were separately reviewed and approved by the Board and are included in the projection for Auxiliary Units.

UW administration will be required to submit a plan for possible fee increases during fall quarter of 2014 as part of the I-960 process.

University Operating Resources

Many revenue sources are used to fund core university operations. Over time, academic units have experienced growth in operating fee revenue and designated funds, while state funds have declined. This biennium, the UW received an important increase in state funding over the prior biennium.

Core University operations are also funded through indirect cost recovery, overhead from Bothell and Tacoma as well as Seattle auxiliary units, summer quarter tuition revenue, investment income, and miscellaneous fees.

The proposed FY15 University Operating Resources budget is presented in Table 2 below.

TABLE 2: University Operating Resources

University Operating Resources	FY 2015 Adopted	FY 2014 Adopted
General Operating Fund		
State General Fund	246,471,000	253,896,000
Tuition Operating Fees	608,730,000	556,890,000
TOTAL REVENUES	855,201,000	810,786,000
Designated Operating Fund		
Indirect Cost Recovery	233,000,000	226,771,000
Institutional Overhead	24,000,000	20,000,000
Summer Quarter Tuition	50,570,000	51,631,000
Investment Income	16,176,000	16,176,000
Miscellaneous Fees	7,945,000	6,595,000
UWB & UWT Admin Overhead	7,144,000	6,072,000
Administrative Allowances	200,000	200,000
TOTAL REVENUES	339,035,000	327,445,000
TOTAL - UNIVERSITY OPERATING RESOURCES	1,194,236,000	1,138,231,000

State General Fund: As noted previously, the biennial state funding increase was awarded to the UW with the understanding that resident undergraduate tuition rates would remain flat for two years. The decrease in state funding shown above reflects a \$7.3 million reduction in employee health benefit expenses. Note that state revenue was reduced to account for a commensurate decrease in related expenditures. The impact will be neutral. Figured into the state appropriation is a cut related to Lean activities and information technology savings.

Tuition Operating Fees: As specified in the 2013-15 biennial state operating budget, tuition operating fee revenue presented below includes no increase in *resident undergraduate tuition*. However, tuition rates for all other student categories are increasing as planned. Recall that the UW Board of Regents approved tuition rates for all students for two years on July 1, 2013. This budget includes a summary of those decisions applicable to the upcoming academic year (2014-15).

Under the guidelines of Activity Based Budgeting, net operating fee revenue flows back to where it is generated. Accordingly, on the Seattle campus, 70 percent of the net incremental operating fee revenue

from tuition increases will be allocated back to the **academic units** that generate operating fee revenue, while 30 percent will be allocated by the Provost.

Provost Investments: Critical academic enhancements, support services, salary increases, and infrastructure improvements are funded through Provost Investments. Principle allocations in the operating budget include compensation, student access and services, research infrastructure, and sustainable operations. In addition to these, compliance issues are addressed, significant investments in Advancement are made, and targeted enhancements to academic programs are finalized. Importantly, an amount equal to that which would have been distributed under ABB if undergraduate resident tuition had increased by 3 percent will be provided to units and will become part of each unit’s supplement. In addition, units will see a reduction in revenue to account for a commensurate reduction in employee benefits expenditures. Please see Appendix 3: Summary of Current Provost Reinvestment Allocations for a complete list of planned Provost investments, which has been added to June Regents budget item for information purposes.

Indirect Cost Recovery: The budgeted level of indirect cost recovery revenue is increasing for FY15 for two reasons. First, FY14 indirect cost recovery revenues are currently projected to be above the budgeted level for the year. Second, grant and contract awards in FY14 are currently higher than they were during the same time period in the previous fiscal year, which should lead to an increase in indirect cost recovery revenue in FY 2015.

UW Bothell and Tacoma receive a commensurate share of general state funding as well as all of the tuition revenue they generate. Though Bothell and Tacoma receive some revenue from the sources listed under “Designated Operating Fund,” these amounts are negligible. Table 3 provides an estimate of the core, University Operating Resources budget at the campus level. These values are estimates of projected revenues.

TABLE 3: University Operating Resources by Campus

UNIVERSITY OPERATING RESOURCES	FY 2015 Adopted			
	Seattle	Bothell	Tacoma	TOTAL
State General Fund Base	219,125,000	11,754,000	15,506,000	246,385,000
State Cuts (Health benefits, IT reduction, Lean reduction)	(7,918,000)	(480,000)	(427,000)	(8,825,000)
Proviso Funds (IPD, Law School, other biennial provisos)	7,661,000	566,000	684,000	8,911,000
Tuition Operating Fee Revenue	514,146,000	50,042,000	44,542,000	608,730,000
	733,014,000	61,882,000	60,305,000	855,201,000
Designated Operating Fund	339,035,000	0	0	339,035,000
TOTAL REVENUES	1,072,049,000	61,882,000	60,305,000	1,194,000,000

Apart from the University Operating Resource allocations to Seattle, Bothell and Tacoma, which are detailed in Appendix 1, there are a number of central allocations for required costs, which were funded in FY14 but will be allocated in FY15. These are available in Appendix 2.

Research Enterprise

Direct expenditures on grants and contracts are projected to increase slightly in FY15. While the UW's administration remains cautious in regards to growth of direct expenditures on grant and contract budgets, the UW continues to perform above expectations in both securing and spending grants and contracts. As of March 2014, grant and contract spending was \$180 million over the projected amount for FY14.

TABLE 4: Research Enterprise

Revenues	FY 2015 Adopted	FY 2014 Adopted
Research Enterprise		
Grants and Contracts Direct Costs	1,114,898,000	1,089,898,000
TOTAL REVENUES	1,114,898,000	1,089,898,000
TOTAL EXPENDITURES	1,114,898,000	1,089,898,000

Restricted Funds

Expenditures for nearly all gifts and state restricted funds **can only be used** for the purposes specified by the granting agency, donor, or the Washington State Legislature.

Gift income and endowment distribution revenue presented below does not provide a comprehensive view of the future years of endowment support. **FY15 revenue is only representative of one year of distribution.** Based on the Board of Regents' approved endowment distribution policy of 5 percent of average quarter market value, we are projecting an endowment distribution of \$128 million (which includes the 1 percent set-aside to offset endowment-related expenses in Treasury and Advancement). Gift income represents anticipated expenditures against "current use" gifts. This year, we project \$115 million in gift income.

The majority of the "state restricted funds" line item is comprised of the Accident and Medical Aid account revenue, which will continue to benefit the School of Public Health for specific activities performed by the Department of Environmental Health in FY15. This category also includes a \$1.5 million appropriation from the Economic Development Strategic Reserve Account to support the Aerospace Center (jointly run by the University of Washington, Washington State University, a \$0.9 million appropriation from a combination of accounts to fund ocean acidification research, a small appropriation from the Biotoxin Account, and other institutions), and a small amount from the Geoduck Aquaculture Account to fund research on shellfish aquaculture techniques.

TABLE 5: Restricted Funds

Revenues	FY 2015 Adopted	FY 2014 Adopted
Restricted Funds		
Gift Income & Endowment Distributions	243,800,000	224,715,000
State Restricted Funds	8,776,000	8,844,000
TOTAL REVENUES	252,576,000	233,559,000
TOTAL EXPENDITURES	252,576,000	233,559,000

UW Medicine Health System

UW Medical Center is part of the UW Medicine health system, which also includes Harborview Medical Center, Northwest Hospital & Medical Center, Valley Medical Center, UW Neighborhood Clinics, UW Physicians, UW School of Medicine, and Airlift Northwest.

Please note that FY15 revenues and expenditures from the UW Medicine health system are preliminary.

TABLE 6: UW Medicine health system

Revenues	FY 2015 Adopted	FY 2014 Adopted
UW Medicine health system (preliminary)		
UW Medical Center	1,016,000,000	944,000,000
Harborview Medical Center	830,000,000	785,000,000
Valley Medical Center	489,000,000	450,000,000
NW Hospital	342,000,000	320,000,000
UW Physicians	269,000,000	253,000,000
Airlift NW	43,000,000	50,230,000
UW Neighborhood Clinics	37,000,000	33,100,000
TOTAL REVENUES	3,026,000,000	2,835,330,000
TOTAL EXPENDITURES	3,026,000,000	2,835,330,000

Auxiliary Units

The University's large, self-sustaining auxiliary business enterprises include Educational Outreach, Housing and Food Services, Intercollegiate Athletics, and Parking and Transportation Services. Currently, all are financially stable. Educational Outreach anticipates a reduction in their revenue in the coming year due to slower fee-based degree program introductions and a decline in shared access/single source course enrollment.

The University charges institutional overhead to auxiliary units to recover the cost of central services; this revenue is budgeted in Table 2: University Operating Resources. Increases assumed in revenue projections below are separately reviewed and approved by the Board of Regents in standalone items. The "Additional Auxiliary Activities" are presented in greater detail in Table 7 below.

TABLE 7: Auxiliary Units

Revenues	FY 2015 Adopted	FY 2014 Adopted
Auxiliary Activities		
Housing and Dining	99,426,000	91,736,000
Intercollegiate Athletics	103,886,000	95,621,000
Educational Outreach	105,900,000	106,417,000
Parking	37,943,000	36,598,000
Additional Auxiliary Activities (see below)	468,000,000	418,443,000
TOTAL REVENUES	815,155,000	748,815,000
TOTAL EXPENDITURES	815,155,000	748,815,000

"Additional Auxiliary Activities"	Estimated Revenue
School of Medicine (includes Lab Medicine, medical residents, comparative med, genome sciences, WWAMI)	244,000,000
Misc. Auxiliary Activities*	170,000,000
School of Business (fee based programs and other activities)	22,000,000
UW Bothell and UW Tacoma	18,500,000
Dentistry Clinics and Residents	13,500,000
TOTAL	468,000,000

*The miscellaneous auxiliary activities line is the sum of hundreds of self-sustaining programs.

SECTION 2: TUITION ITEM

Tuition Item

This section is intended to provide the campus community information with respect to tuition and financial aid.

Tuition Rate Review: As noted, undergraduate resident tuition rates will not be increased in 2014-15. Increases in net tuition *revenue* from undergraduate residents will be the result of increased enrollment. Tuition increases for nonresident undergraduate students and all professional and graduate students for the upcoming academic year (2014-15) were approved last July and will be put into effect per previous action. A summary of these rates is available in Table 9.

Financial Aid Policy: There are a number of ways in which tuition policy is intertwined with financial aid policy. Tuition increases without compensatory increases in financial aid affect the University's ability to support its mission of providing student access.

The State of Washington requires that the UW use an amount equal to five percent of total tuition revenue collected for financial aid. Additionally, UW policy requires that an amount equal to four percent of the total resident portion of tuition charged to all students be used for tuition waivers – three-fourths of these waivers are awarded on the basis of need and one-fourth on the basis of merit. In recent years, given double-digit increases in tuition for undergraduate residents, a portion of incremental tuition generated by those increases was used for financial aid, and that additional allocation for financial aid has been continued. Finally, a small percentage of the incremental revenue generated by domestic non-residents has been used for a pilot program offering scholarships to domestic non-residents. The decision to start this scholarship program was motivated by a desire to maintain our current level of non-resident enrollments given that this population, in effect, subsidizes the financial aid and basic educational costs for resident students.

In addition, waivers that represent foregone revenue help many students pay for tuition. The largest group of these waivers is automatically awarded to students with graduate service appointments.

Given these policies, the lack of an increase in undergraduate resident tuition, and the increases for all other categories, we expect the tuition revenue and financial aid allocations summarized in Table 8.

The financial role played by non-resident undergraduates is demonstrated in Table 8:

- Non-resident undergraduates contribute disproportionately to net operating fee revenue; undergraduate residents represent only 18 percent of FTE but contribute 37 percent of total net revenue.
- Non-resident undergraduates also contribute considerably more financial aid than is awarded to them; they generate \$25.4 million in financial aid funds but are awarded only \$9.7 million.

TABLE 8: 2014-15 Gross Tuition, Tuition-Based Aid and Net Operating Fee Revenue

2014-15	Undergraduate			Graduate/Professional			Total
	Resident	Nonresident	Total	Resident	Nonresident	Total	
FTE	25,843	8,162	34,005	6,191	5,697	11,888	45,893
Total Tuition Charged (Gross Tuition)	302,041,000	261,190,000	563,231,000	97,637,000	146,234,000	243,871,000	807,102,000
Less Building Fee	15,175,000	11,813,000	26,988,000	3,588,000	4,975,000	8,563,000	35,551,000
Operating Fee Charged (Gross Op Fee Re	286,866,000	249,377,000	536,243,000	94,049,000	141,258,000	235,307,000	771,550,000
State-Mandated Return to Aid	13,759,000	12,224,000	25,983,000	4,108,000	3,593,000	7,701,000	33,684,000
University of Washington Aid	30,698,000	9,491,000	40,189,000	3,793,000	3,197,000	6,990,000	47,179,000
Waivers - Foregone Revenue ¹	2,542,000	3,669,000	6,211,000	8,869,000	66,879,000	75,748,000	81,959,000
Net Operating Fee Revenue	239,868,000	223,993,000	463,861,000	77,278,000	67,589,000	144,867,000	608,728,000
Total Aid from Group	46,998,000	25,384,000	72,382,000	16,771,000	73,669,000	90,440,000	162,822,000
Aid from Group as % of Gross	16%	10%	13%	18%	52%	38%	21%
Total Aid to Group	61,541,000	9,669,000	71,210,000	24,733,000	66,879,000	91,612,000	162,822,000
Aid to Group as % of Gross	21%	4%	13%	26%	47%	39%	21%

¹ More than 75% of waivers representing foregone revenue are provided to graduate teaching and research assistants as function of their appointment.

TABLE 9: Approved Tuition Rates for FY15 (2014-15 Academic Year)

		FY 2014	FY 2015	
		Tuition	% Change	Tuition
Seattle Campus				
Undergraduate	Resident	\$11,305	0.0%	\$11,305
	Non-Resident	\$30,879	5.0%	\$32,424
Graduate Tier I	Resident	\$14,211	7.0%	\$15,207
	Non-Resident	\$26,460	3.0%	\$27,255
Graduate Tier II	Resident	\$14,574	7.0%	\$15,594
	Non-Resident	\$27,027	3.0%	\$27,837
Graduate Tier III	Resident	\$14,904	7.0%	\$15,948
	Non-Resident	\$27,594	3.0%	\$28,422
College of the Environment Graduate Programs	Resident	\$14,574	7.0%	\$15,594
	Non-Resident	\$27,027	3.0%	\$27,837
Master of Education and Master in Teaching	Resident	\$14,301	5.0%	\$15,015
	Non-Resident	\$27,027	3.0%	\$27,837
Doctor of Education and Education PhD	Resident	\$14,301	5.0%	\$15,015
	Non-Resident	\$27,027	3.0%	\$27,837
Master of Library and Information Science (MLIS)	Resident	\$14,349	3.0%	\$14,778
	Non-Resident	\$27,780	3.0%	\$28,614
Master of Social Work	Resident	\$15,840	5.0%	\$16,632
	Non-Resident	\$27,738	3.0%	\$28,569
Master of Public Health	Resident	\$16,131	3.0%	\$16,614
	Non-Resident	\$32,754	3.0%	\$33,738
Public Health Graduate Programs (other than MPH)	Resident	\$14,904	7.0%	\$15,948
	Non-Resident	\$27,594	3.0%	\$28,422

TABLE 9, Continued: Approved Tuition Rates for FY15 (2014-15 Academic Year)

		FY 2014 Tuition	FY 2015	
			% Change	Tuition
Seattle Campus				
College of Built Environments Masters - Construction Mgmt. Landscape Architecture, Urban Design & Planning	Resident	\$14,910	7.0%	\$15,954
	Non-Resident	\$27,585	3.0%	\$28,413
College of Built Environments Masters - MArch and MSRE (Real Estate)	Resident	\$15,771	7.0%	\$16,875
	Non-Resident	\$34,500	3.0%	\$35,535
Master of Chemical Engineering	Resident	\$18,975	5.0%	\$19,923
	Non-Resident	\$29,913	5.0%	\$31,410
Masters of Industrial and Systems Engineering	Resident	\$18,975	5.0%	\$19,923
	Non-Resident	\$29,913	5.0%	\$31,410
Master of Material Science and Engineering	Resident	\$18,975	5.0%	\$19,923
	Non-Resident	\$29,913	5.0%	\$31,410
Master of Public Affairs (MPA)	Resident	\$18,324	5.0%	\$19,239
	Non-Resident	\$32,886	5.0%	\$34,530
Nursing Master and Doctor of Nursing Practice	Resident	\$23,358	9.0%	\$25,461
	Non-Resident	\$42,021	9.0%	\$45,804
Doctor of Pharmacy	Resident	\$25,233	5.0%	\$26,496
	Non-Resident	\$46,872	5.0%	\$49,215
Master of Business Administration (Incoming)	Resident	\$27,858	5.0%	\$29,250
	Non-Resident	\$41,034	5.0%	\$43,086
Master of Business Administration (Continuing) ¹	Resident	\$26,529	5.0%	\$27,855
	Non-Resident	\$39,084	5.0%	\$41,037
Law (JD)	Resident	\$30,891	0.0%	\$30,891
	Non-Resident	\$43,932	0.0%	\$43,932
Master of Laws (LLM)	Resident	\$17,889	0.0%	\$17,889
	Non-Resident	\$34,839	0.0%	\$34,839
Law PhD	Resident	\$17,889	0.0%	\$17,889
	Non-Resident	\$34,839	0.0%	\$34,839
Dental Professional (DDS) Year 1 ²	Resident	\$35,058	10.0%	\$38,565
	Non-Resident	\$55,575	7.0%	\$59,466
Dental Professional (DDS) Year 2 ²	Resident	\$35,058	10.0%	\$38,565
	Non-Resident	\$55,575	7.0%	\$59,466
Dental Professional (DDS) Year 3 ²	Resident	\$32,406	19.0%	\$38,562
	Non-Resident	\$55,575	7.0%	\$59,466
Dental Professional (DDS) Year 4 ²	Resident	\$32,406	10.0%	\$35,646
	Non-Resident	\$55,575	7.0%	\$59,466
Graduate Dental - Oral Biology	Resident	\$13,503	5.0%	\$14,178
	Non-Resident	\$26,076	5.0%	\$27,381
Graduate Dental - Oral Medicine, Pediatric Dentistry, Periodontics, and Prosthodontics	Resident	\$14,997	5.0%	\$15,747
	Non-Resident	\$27,369	5.0%	\$28,737
Graduate Dental - Endodontics	Resident	\$16,494	5.0%	\$17,319
	Non-Resident	\$27,369	5.0%	\$28,737
Graduate Dental - Orthodontics	Resident	\$21,003	5.0%	\$22,053
	Non-Resident	\$27,369	5.0%	\$28,737
Medical Professional (MD)	Resident	\$29,094	7.0%	\$31,131
	Non-Resident	\$58,083	3.5%	\$60,117

TABLE 9, Continued: Approved Tuition Rates for FY15 (2014-15 Academic Year)

		FY 2014 Tuition	FY 2015	
			% Change	Tuition
Bothell Campus				
Bothell - MBA Incoming	Resident	\$22,371	1.0%	\$22,596
	Non-Resident	\$28,329	0.0%	\$28,329
Bothell - MBA Continuing ¹	Resident	\$21,720	3.0%	\$22,371
	Non-Resident	\$28,329	0.0%	\$28,329
Tacoma Campus				
Tacoma - MBA Incoming	Resident	\$19,539	3.0%	\$20,124
	Non-Resident	\$32,517	3.0%	\$33,492
Tacoma - MBA Continuing ¹	Resident	\$18,966	3.0%	\$19,536
	Non-Resident	\$31,569	3.0%	\$32,517
¹ The MBA programs have a cohort tuition structure (that is, there are different rates for incoming and continuing students). For these programs, it must be understood that the change in tuition is not applied to students but is applied to the rate for a category. For example, a Seattle MBA resident student who entered in Fall 2013 paid tuition of \$27,858; although the MBA resident continuing rate shows a 5% increase, the increase is applied only to that tuition category; the MBA student entering her/his second year will be charged tuition of \$27,858 for 2014-15.				
² The DDS program also has a cohort tuition structure. Again, the tuition increase for a given tuition category should not be confused with the tuition increase that will be faced by students in a given cohort.				

SECTION 3: CAPITAL BUDGET

Capital Budget

The UW capital budget is generally developed and funded on a biennial basis. Because the state legislature did not pass a supplemental capital budget in 2014, there are no significant additions or changes to the capital budget presented to the Regents for approval last year.

There are, in essence, three views of the capital budget. The first is a Ten-Year, One Capital Plan that is meant to identify all major capital budget needs at all campuses. This Plan provides a prioritized, but somewhat fluid document that changes as circumstances or funding mechanisms become available. The second layer is the state budget, which puts forth certain projects from the One Capital Plan for state funding. Note that not all projects in the UW's plan would be identified for state funding (in other words, not all UW projects would appear on the state budget plan). The final view, "FY15 Projects for Review" is a snapshot of the projects that we would anticipate bringing to the Board of Regents for approval in the upcoming fiscal year.

Possible FY15 Projects for Upcoming Regental Review: A summary of major capital projects likely to come before the Board of Regents for review and approval in FY15 is provided below, all of which may have a component of debt funding. Note that the estimated project costs may change as more information becomes available. Per policy, major capital projects over \$15 million will return to the Board of Regents for approval on an individual project basis.

Athletics

ICA Basketball Operations and Practice Center - \$62 million

Housing

UW Bothell – Student Housing & Dining Phase 2 - \$80 million

UW Seattle Student Housing, North Campus – Haggett Hall Replacement - \$103.7 million

UW Seattle Student Housing, North Campus – McCarty Hall Replacement - \$130.7 million

UW Seattle Student Housing, North Campus – McMahan Hall Renovation - \$143.3 million

Infrastructure

UW Bothell – Parking & Transportation Improvements - \$26 million

Instruction

CAS – Life Sciences Building - \$160 million

CoE – Engineering and Computer Science Collaboration and Education - \$109 million

Research

CoE – Molecular Engineering Phase II - \$53 million

South Lake Union 3.2 - \$153 million

Ten-Year One Capital Plan: In preparation for the 2015-17 state capital budget submission, the UW Ten-Year One Capital Plan has been updated. A comprehensive list of proposed projects identified in the One Capital Plan is provided for information in Appendix 5. The Plan summarizes major proposed capital needs, aggregate minor capital needs and key planning initiatives in the 2015-17 biennium in conjunction with identified needs over the next ten years for all UW enterprises, including UW Seattle, UW Bothell, UW Tacoma, UW Auxiliary Units (Educational Outreach, Housing and Food Services, Intercollegiate Athletics, Parking and Transportation Services), and the UW Medical Center.

Projects are presented in three categories: Fundamental, Funding Potential and Funding Opportunities. The first two categories align with potential capital funding. The last category represents additional capital needs that extend beyond capital funding expectations within the next ten years. The UW Capital Plan identifies possible fund sources for all UW capital projects including State of Washington Building Construction bonds, UW Building Account funds, UW debt, donor funds, and local funds. State appropriated capital funds continue to be critical to the UW Capital Budget. However, as the state's ability to provide capital funding diminishes, the UW increasingly relies on other fund sources, including UW-issued debt, to finance capital projects.

2015-17 State Capital Budget Request: UW administration seeks approval to begin work on the UW's 2015-17 state capital budget submission. In this budget submission, the UW proposes to request state funds to support projects in minor capital repairs, building infrastructure and system renewal, and classroom improvements. Major projects include Health Sciences Education T-Wing Addition/Renovation, Life Sciences, Engineering and Computer Sciences, Lewis Hall Renovation, and UW Tacoma Urban Solutions Center. Other projects include UW Tacoma Campus Development and Soil Remediation, UW Libraries Archival Storage, Nursing Simulation Learning Lab, and Health Sciences Interprofessional Education Classroom. The ten year plan showing all projects proposed for state funding is provided in Appendix 6.

1. Minor Capital Repair - Preservation - \$109.8 million

Through a combination of state and building account funds the UW intends to reinvest in the preservation and renewal of facilities across campus. Examples of projects that are included in this category include infrastructure upgrades to support information technology, building repairs, utilities and site work repair, life safety improvements and upgrades to support the academic and research programs.

2. Minor Capital Repair – Classroom Improvements - \$12 million

Classroom improvement projects including items such as technology-based enhancements, lighting upgrades, furniture replacements, and other improvements.

3. Health Sciences Education T-Wing Addition/Renovation - \$8 million

The UW will request funding for pre-design and design phases for an addition and renovation of the T-Wing of Health Sciences Education Building. Besides repairing and upgrading outdated building systems, this project will provide flexible learning laboratories, meeting spaces for community dialogue, immersive learning centers including multiple simulation-based learning environments, digital and/or other library facilities, and state of the art classrooms.

4. CAS – Life Sciences Building - \$40 million

This project will replace the existing greenhouse with a new facility and will accommodate new laboratory and office space so that the Department of Biology can increase its faculty size to meet increases in undergraduate student demand. Biology is the most popular major at the UW with more than 1,600 undergraduates and nearly 700 students earning a Bachelor of Science in biology each year. The Department is also home to the largest STEM undergraduate program in the state of Washington. Total project cost is estimated to be \$160 million.

5. CoE – Engineering & Computer Science Collaboration and Education - \$20 million

This building will create expansion space for the highly successful and growing Computer Science & Engineering program as well as provide space for interdisciplinary collaboration in the quantitative and computational sciences. This new 120,000 gross square feet building has emerged as a top priority for the UW in response to high demand for enrollment in the STEM fields, particularly in computer science and engineering. Total project cost is estimated to be \$109 million.

6. UW Tacoma, Urban Solutions Center & Classroom Building Renovation - \$16.4 million

This project will renovate the TPS Company Building in order to provide UW Tacoma with necessary capacity to meet its mandate for higher education opportunity in the South Puget Sound Region. In this biennium, funding for the project is dedicated to construction. The state appropriated \$1.9 million in 2013-15 for design. The current project cost is approximately \$35 million; the balance will be funded by other sources.

7. UW Libraries Archival Storage – Sand Point Building 5 - \$7 million

Increasing the remote archival storage capacity for the UW Libraries will facilitate repurposing of existing library shelving space. The repurposed spaces will enable multiple renovations on the UW Seattle campus aimed to support the academic and research missions of the UW. Local funding for pre-design in 2013-15 has positioned this project for a state funding request for design/construction in the 2015-17 biennium.

8. SON – Nursing Simulation Learning Lab - \$4 million

This project will create a new Nursing simulation lab to provide students with the opportunity to translate theoretical knowledge into a safe clinical experience using realistic patient scenarios. The total project is anticipated to cost approximately \$6 million.

9. Health Sciences Interprofessional Education Classroom Phase 1 - \$3 million

This project will create a new IPE-specific learning space capable of meeting the educational needs of the health sciences. The nature of interprofessional training requires high levels of personal interactions between health care professionals in an active learning environment.

10. UW Tacoma Campus Development and Soil Remediation - \$10 million

UWT requires additional state funds for ongoing remediation of soil and groundwater contamination within areas of Tacoma's historic rail corridor and manufacturing district on the lower Pacific Avenue where the campus is located. The ability of UWT to provide the capacity necessary to meet its mandate for higher education opportunity in the South Puget Sound Region is reliant on future capital investments and campus site improvements.

11. CAS – Lewis Hall - \$16 million

This phased renovation of Lewis Hall targets major infrastructure, life safety, and structural systems to extend the useful life of one of the oldest buildings on the UW Seattle Campus. The state appropriated \$1.5 million in 2007-09 for design and \$2.6 million in 2013-15 for exterior improvements, including roof replacement. The total project is anticipated to cost approximately \$20 million over three biennia.

12. RV Barnes Replacement - \$13.5 million

The RV Barnes, a research vessel, is a critical research component of the College of the Environment as well as other schools and colleges. Funds are needed to build a state-of-the-art research vessel to continue the Barnes' legacy of advancing scientific research and education in our region. A new vessel will support the mission of many partners, who share a common goal of understanding and stewarding the Pacific Northwest's rich marine and freshwater ecosystems.

13. Burke Museum (UW serving as the agent for funding submission) - \$31.2 million

The project will result in an architecturally noteworthy facility that reflects the museum's core institutional values; makes the collections and research accessible and engaging; integrates a cross-disciplinary approach to achieving the museum's vision; and facilitates meaningful visitor engagement with exhibitions, on-site programs, public amenities, and outreach services.

Appendix 1
Adopted Budget
University Operating Resources for Fiscal Year 2015

	FY 2015 Adopted	FY 2014 Adopted
<u>REVENUES</u>		
State General Fund	246,471,000	253,896,000
Net Tuition Operating Fee	608,730,000	556,890,000
Designated Operating Fund	82,035,000	80,674,000
Institutional Overhead	24,000,000	20,000,000
Indirect Cost Recovery	233,000,000	226,771,000
TOTAL REVENUES	1,194,236,000	1,138,231,000
<u>EXPENDITURES</u>		
<u>Adjusted Base Budget</u>	1,138,397,000	
<u>Incremental Tuition Allocation to Academic Units</u>		
UW Seattle Academic Units	29,010,000	
UW Bothell	6,076,000	
UW Tacoma	4,321,000	
Subtotal	39,407,000	
<u>Incremental Allocations to the Provost</u>		
Strategic Investments from Tuition	8,144,000	
UW Seattle Academic Units - State Fund Adjustment	2,802,000	
UW Bothell State Fund Adjustment	781,000	
UW Tacoma State Fund Adjustment	706,000	
Subtotal	12,433,000	
<u>Other Adjustments</u>		
Legislative Directives-UW Tacoma Law School	400,000	
Legislative Directives-Institute for Protein Design	1,000,000	
Summer Quarter Cost savings	(1,329,000)	
Health Insurance	(7,335,000)	
Lean Cut	(1,200,000)	
Administrative Salary Increases	7,732,000	
FY2013 Indirect Cost Recovery	2,113,000	
Dedicated ICR for School of Medicine facilities	2,618,000	
Subtotal	3,999,000	
<u>Use of Fund Balance</u>		
HR/Payroll System	5,400,000	
TOTAL EXPENDITURES	1,194,236,000	

Appendix 2*
Approved Use of Prior Set Aside for FY15 Required Costs

Item	FY 2015 Change
<u>Institutional Budgets</u>	
Utilities:	
Electricity	168,000
Solid Waste	55,000
Power Plant	250,000
Subtotal utilities:	
	473,000
Other institutional budgets:	
Fee Based TA's tuition	100,000
Strategic Real Estate Investments	3,500,000
Transportation Subsidy	40,000
Judgments, Settlements Fund	350,000
Green Seed Fund Support	275,000
Retiree and Other Special Parking	60,000
Mainframe Financing agreement	1,500,000
Workers Compensation	448,000
Revolving Funds	54,000
Labor Negotiations	200,000
Subtotal other institutional budgets:	
	6,527,000
Total Required Cost Increases	7,000,000

*Appendix 2 displays the planned allocation of \$7 million of funding set aside in FY14 for required cost increases in FY15. In other words, the table above represents FY15 planned allocations from funding set aside last fiscal year.

Appendix 3
Provost Reinvestment Funds - Phase 1

Initiative	FY 2015 Allocation	Unit
<u>Student Access and Services</u>		
Math and Chemistry Departments	600,000	Arts & Sciences
South King County initiative	100,000	Education
Computer Science & Engineering	600,000	Engineering
Creation of Marine Biology Major	50,000	Environment
Cross-disciplinary TA activities	250,000	Evans School of Public Affairs
Foster School of Business program support	250,000	Foster School of Business
Grad School core services	500,000	Graduate School
UW Academic Explorer & MyPlan	405,000	Information Technology
Library collections	850,000	Libraries
Minimum wage increases	51,000	Libraries
Intellectual House program support	122,700	Minority Affairs & Diversity
Innovative Learning initiative	150,000	Nursing
F&A Shared Services Team	110,000	Provost (Core)
Financial aid and enrollment management	275,000	Provost (Acad & Stu Affairs)
Office of Health and Wellness	240,000	Student Life
Sexual Assault taskforce	300,000	Student Life
Curriculum transformation/diversity pedagogy	120,000	Undergraduate Acad Affairs
Subtotal Student Access and Services	4,973,700	
<u>Research</u>		
MicroFab and Molecular Engineering	600,000	Arts & Sciences / Engineering
Hazardous waste collection technologist	67,650	Health Science Admin
Office of Research staffing and support	858,000	Research
Subtotal Research	1,525,650	
<u>Sustainable Operations and Finances</u>		
Public Records support	257,000	Advancement
Fundraising campaign	1,500,000	Advancement
Associate Vice President of Marketing	360,000	Advancement
Industry Relations Office staffing	319,000	Advancement
Backfill for Trademarks & Licensing transfer	45,000	External Affairs
Environmental Stewardship & Sustainability	300,000	Finance & Facilities
Dept. of Health & Human Services compliance	137,500	Finance & Facilities
Fiscal, payroll, and HR compliance	80,000	Minority Affairs & Diversity
Hillcrest operations	75,000	President
Records support (to be shared with Provost)	80,000	President
International corporate & foundation relations	150,000	Provost (Global Affairs)
Sustainable Academic Business Planning	345,000	Provost (Acad & Stu Affairs)
Classified compensation to 80% of market rate	255,715	UW Seattle
Subtotal Sustainable operations and finances	3,904,215	
<u>Capital and Infrastructure</u>		
Preventative maintenance and construction	300,000	Finance & Facilities
TOTAL PROVOST REINVESTMENT FUNDS - PHASE 1	10,703,565	

Appendix 4
Preliminary 2015-17 Biennial State Operating Budget Requests

Proposed Use	Unit/Campus
<u>Sustainable Operations and Finances</u>	
Compensation Support	UW (all three campuses)
Operations & Maintenance Support	UW Bothell, Discovery Hall (Phase 3)
Operations & Maintenance Support	UW Medicine, South Lake Union 3.1
Revolving Fund Support	UW's Office of the Attorney General
<u>Student Access and Services</u>	
WWAMI Expansion - Eastern Washington	UW School of Medicine
RIDE Expansion - Eastern Washington	UW School of Dentistry

Note that additional operating funding requests may be submitted to the Office of Financial Management; these may include proposals regarding STEM enrollment, interdisciplinary research and/or student support initiatives.

Appendix 5: Updated UW 10 Year Capital Plan

UW 10 Year Capital Plan		UW Office of Planning and Budgeting			
Proposed Projects by Tier and Program Use		GSF	Total Cost/ GSF	Total Est Cost (\$,000)	Range +/-
I Fundamental Projects					
Clinic					
UWMC - Capital Improvements Construction and Equipment	-	-	244,800		
UWMC - IT Core Applications and Infrastructure	-	-	169,500		
Infrastructure					
Metropolitan Tract Acquisition & Recapitalization	-	-	100,000		
Minor Capital Repair - Preservation	-	-	553,862		
Minor Capital Repair - Program Renewal	-	-	17,500		
Planning - Emergent Planning Studies	-	-	1,400		
Planning - UW Seattle Campus Master Plan Initiative	-	-	2,700		
UW Preventative Facility Maintenance	-	-	155,650		
UW Seattle - Strategic Real Estate Investment	-	-	50,000		
UWIT - Network Routing Center Upgrades	-	-	8,000		
Instruction					
UW Seattle - Classroom Improvements	-	-	12,000		
Sub Totals:	-	-	1,315,412		
II Proposed Projects - Funding Potential					
Athletics					
ICA - Basketball Operations and Practice Center	45,000	1,378	62,000	20%	
ICA - Graves Hall Renovation	30,000	1,000	30,000	20%	
ICA - Roadside Enhancement/Landscaping/Wayfinding	-	-	2,000	20%	
ICA - Sand Volleyball Facility	-	-	400	20%	
ICA - Soccer Grandstand and Related Support Facilities	32,800	1,067	35,000	20%	
ICA - Softball Press Box Upgrades and Grandstand Roof and Expansion	-	-	5,000	20%	
ICA - Team Operations Building for Track and Field and Soccer	17,000	471	8,000	20%	
ICA - Track and Field Grandstands	-	-	4,000	20%	
Clinic					
UWMC - Front Entrance	-	-	15,000		
UWMC - Northwest Hospital Expansion	150,000	553	83,000	20%	
Housing					
UW Bothell - Student Housing & Dining Phase 2	160,000	500	80,000	20%	
UW Seattle Student Housing - North Campus - Haggett Hall Replaceme	186,265	557	103,700	15%	
UW Seattle Student Housing - North Campus - McCarty Hall Replacem	166,509	785	130,700	15%	
UW Seattle Student Housing - North Campus - McMahan Hall Renovati	257,899	556	143,300	15%	

Proposed Projects by Tier and Program Use	GSF	Total Cost/ GSF	Total Est Cost (\$,000)	Range +/-
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Infrastructure

Enterprise Information System - Student/Financial System Replaceme	-	-	80,000	20%
Major Infrastructure - C-wing Courtyard Membrane Replacement	-	-	4,500	20%
Major Infrastructure - Multiple Projects	-	-	65,000	
Major Infrastructure - Pend Oreille Improvements	-	-	28,000	20%
Major Infrastructure - UWIT 4545 Data Center Upgrades	-	-	2,000	20%
Rainier Vista Corridor - Open Space Improvements	-	-	26,000	
UW Bothell - Major Infrastructure Projects	-	-	15,750	
UW Bothell - Parking & Transportation Improvements	-	-	26,000	20%
UW Bothell - Strategic Real Estate Investment	-	-	30,000	
UW Seattle - Burke Gilman Trail Development	-	-	28,400	20%
UW Seattle - Campus Landscape Improvements	-	-	50,000	
UW Seattle - Major Infrastructure Projects	-	-	86,850	
UW Seattle Parking - E1 Improvements	-	-	5,000	20%
UW Seattle Parking - S-1 Garage structural maintenance and repairs	-	-	7,300	20%
UW Seattle Parking Mgmt Systems Procurement & Implementation	-	-	7,100	10%
UW Tacoma - Strategic Real Estate Investment	-	-	23,000	
UW Tacoma Campus Development and Soil Remediation	-	-	72,500	

Instruction

Burke Museum	70,319	1,067	75,000	10%
CAS - Eagleson Hall Renovation	18,966	700	13,276	20%
CAS - Gowen and Raitt Halls Renovation I	117,000	156	18,200	20%
CAS - Lewis Hall Renovation	23,220	864	20,065	10%
CAS - Life Sciences Building I	173,000	925	160,000	12%
CAS - Padelford Hall Renovation	138,555	123	17,000	20%
CAS - Smith Hall Renovation	86,339	277	23,950	20%
CoE - Academic Building Renovation	60,000	495	29,700	20%
CoE - Engineering and Computer Science Collaboration and Education	130,000	838	109,000	15%
CoEduc - Miller Hall Renovation	72,655	606	44,000	20%
CoEnv - Anderson Hall Renovation	33,543	650	21,803	20%
Engineering Library Learning Center Renovation	40,000	600	24,000	20%
Evans School - Parrington Hall Remodel	58,775	204	12,000	20%
Foster School of Business - McKenzie Hall Replacement	43,000	800	34,400	20%
Health Sciences Education Phase I - T Wing Addition/Renovation	120,000	786	94,300	20%
Health Sciences Education Phase II - T Wing Renovation	162,400	548	89,000	20%
Health Sciences Education Phase III - T Wing Renovation	150,000	550	82,500	20%
Health Sciences Interprofessional Education Classroom Phase I	10,000	300	3,000	20%
Information School - Building Renovation	40,000	400	16,000	20%

Proposed Projects by Tier and Program Use	GSF	Total Cost/ GSF	Total Est Cost (\$,000)	Range +/-
Interdisciplinary Classroom Building - Central Campus	90,000	667	60,000	20%
School of Dentistry - Dental School and CE Center	260,000	1,000	260,000	20%
SON - Nursing Simulation Learning Lab	15,000	400	6,000	20%
UW Botanical Gardens - Aboretum Education Building / Café	8,000	625	5,000	20%
UW Botanical Gardens - Outdoor Improvements	-	-	2,850	20%
UW Bothell - Phase 4 - Academic STEM	105,000	552	58,000	20%
UW Bothell - Phase 5 - Academic Life Sciences	93,333	600	56,000	20%
UW Bothell - Phase 6 - Academic Building	83,333	600	50,000	20%
UW Educational Outreach - Community Gateway Building	80,000	600	48,000	20%
UW Libraries - Archival Storage Sand Point Building 5	72,000	111	8,000	20%
UW Tacoma - McDonald Smith Renovation	35,000	271	9,500	20%
UW Tacoma - Swiss / Wild Renovation	34,000	441	15,000	20%
UW Tacoma - Tioga Renovation	20,000	375	7,500	20%
UW Tacoma - Urban Solutions Center - Classroom Building Renovation	40,000	875	35,000	15%
William H. Gates Hall - Law School Program Improvements	-	-	4,000	20%
Research				
Applied Physics Laboratory Research Building	150,000	800	120,000	20%
CAS - Guthrie Hall Addition	160,000	731	117,000	20%
CAS - Kincaid Hall Renovation	85,000	576	49,000	20%
CoE - Center for Advanced Materials and Clean Energy Technologies	220,000	1,000	220,000	20%
CoE - Center for Interdisciplinary Research & Education - Phase I	220,000	641	141,000	20%
CoE - Classroom & Research Renovation	26,800	500	13,400	20%
CoE - Innovation Collaboration Center	300,000	423	126,800	20%
CoE - Molecular Engineering Phase II	78,000	679	53,000	15%
CoEduc - Haring Center for Education Research and Teaching	75,000	400	30,000	20%
CoEnv - Research Vessel - Barnes Replacement	-	-	13,500	20%
Core Research Facilities - IT Upgrade	-	-	1,700	20%
Fluke Hall Renovation - C4C 2nd floor phase 2	9,500	300	2,850	20%
Health and Life Sciences - Hitchcock West	150,000	1,156	173,400	20%
Portage Bench Research Center - UW/NOAA/Partners	250,000	1,000	250,000	20%
SOM - South Lake Union Phase 3.2	171,000	895	153,000	15%
SOM - South Lake Union Phase 3.3	262,000	755	197,700	20%
SPH - Portage Bay Research Building I	250,000	808	202,000	20%
UW Tacoma - Innovation Partnership Zone - Phase 2	60,000	467	28,000	20%
UW Tacoma - Innovation Partnership Zone - Phase 3	60,000	500	30,000	20%
Student Life				
Childcare Center Expansion	20,000	450	9,000	20%
Sub Totals:	6,076,211	435	4,702,894	

Proposed Projects by Tier and Program Use	GSF	Total Cost/ GSF	Total Est Cost (\$,000)	Range +/-
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III Proposed Projects - Future Funding Opportunities

Athletics

ICA - Dempsey Indoor Facility Parking Garage	-	-	6,000	20%
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Housing

UW Bothell - Student Housing Phase 3	110,000	500	55,000	20%
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Infrastructure

UW Seattle Parking - North Campus Garage	-	-	15,000	20%
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UW Seattle Parking - UW Tower Garage Replacement	-	-	24,000	20%
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Instruction

CAS - Academic Building - Repurpose Renovation	80,000	625	50,000	20%
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CAS - Communications Building Renovation I	80,000	212	17,000	20%
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CAS - Fine Arts Center & Library	189,000	344	65,000	20%
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CAS - Fine Arts District	279,000	1,552	433,000	20%
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CAS - Hutchinson Hall Renovation	55,164	674	37,200	20%
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CAS - Renewal Program V	124,000	100	12,400	20%
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CAS - Renewal Program VI	73,000	100	7,300	20%
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CAS - Thompson Hall Renovation	62,687	798	50,000	20%
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CoEnv - Building Renovation	60,000	583	35,000	20%
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Health Sciences Education Phase IV - T Wing Renovation	120,000	367	44,000	20%
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Health Sciences Renovation - AA Wing	25,800	223	5,745	20%
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Health Sciences Renovation - B Wing - Dental School Improvements	50,000	403	20,150	20%
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Health Sciences Renovation - BB Wing - Office Renovation	50,000	400	20,000	20%
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Health Sciences Renovation - D Wing - Dental School Improvements	115,000	191	21,925	20%
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Health Sciences Renovation - D&C Core - Office Repurpose	185,000	265	49,000	20%
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Odegaard Undergraduate Learning Center Phase 2	65,000	300	19,500	20%
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Robinson Center for Young Scholars	10,000	500	5,000	20%
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UW Tacoma - Green Field Development	250,000	350	87,500	20%
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Research

CAS - Life Sciences Building II	190,000	868	165,000	20%
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CoE - Center for Interdisciplinary Research & Education - Phase II	150,000	1,000	150,000	20%
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CoE - Center for Interdisciplinary Research & Education - Phase III	150,000	1,000	150,000	20%
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Core Research Facilities - ARCF II	60,000	1,542	92,500	20%
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Core Research Facilities - K wing vivarium upgrades	-	-	-	
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Core Research Facilities - T wing vivarium upgrades	-	-	-	
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Foege West	175,000	1,100	192,500	20%
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Health and Life Sciences - Hitchcock East	70,000	1,000	70,000	20%
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Health Sciences Renovation - H Wing - Research Repurpose	132,000	417	55,000	20%
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Health Sciences Renovation - H&F Core - Office Repurpose	202,000	235	47,500	20%
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Proposed Projects by Tier and Program Use	GSF	Total Cost/ GSF	Total Est Cost (\$,000)	Range +/-
Health Sciences Renovation - I Wing - Office & Education Repurpose	135,000	237	32,000	20%
Health Sciences Renovation - RR Wing	140,512	750	105,384	20%
Portage Bay Research Building II	250,000	720	180,000	20%
Student Life				
House of Knowledge Longhouse - Phase II	8,432	830	7,000	15%
OMAD - Instructional Center Renovation & Addition	16,000	1,125	18,000	20%
UW Bothell - Student Activity Center Phase 2	23,000	652	15,000	20%
Sub Totals:	3,685,595	525	2,359,604	
Total Tiers I, II, and III:	9,761,806	425	8,377,910	

Totals by Fund Source

Tier I

State	267,800
Building Account	430,612
Local	467,000
Donor	-
Debt	150,000
Sub Total:	1,315,412

Tier II

State	1,263,100
Building Account	-
Local	440,500
Donor	1,020,500
Debt	1,978,794
Sub Total:	4,702,894

Tier III

State	421,000
Building Account	-
Local	77,525
Donor	975,800
Debt	885,279
Sub Total:	2,359,604

Total Tiers I, II, and III: 8,377,910

University of Washington
2015-2017 State Capital Budget Request and 10 Year Capital Plan
(\$ in 1,000s)

Priority	Requested Projects			2015-2017		2017-2019		2019-2021		2021-2023		2023-2025		TOTAL
	Name	Type	Phase	State Funds	UW Building Account	State Funds	UW Building Account	State Funds	UW Building Account	State Funds	UW Building Account	State Funds	UW Building Account	State Appropriated
1	Minor Capital Repair - Preservation	Repair	D/C	57,800	52,000	52,500	52,000	52,500	52,000	52,500	52,000	52,500	52,000	527,800
2	UW Seattle - Classroom Improvements	Teaching	D/C	-	12,000	-	12,000	-	12,000	-	12,000	-	12,000	60,000
3	Health Sciences Education Phase I - T Wing Addition/Renovation	Teaching	PD/D/C	8,000	-	60,000	-	26,350	-	-	-	-	-	94,350
4	CAS - Life Sciences Building I	Teaching/Research	C	40,000	-	-	-	-	-	-	-	-	-	40,000
5	CoE - Engineering and Computer Science Collaboration and Educati	Teaching/Research	C	20,000	-	-	-	-	-	-	-	-	-	20,000
6	UW Tacoma - Urban Solutions Center - Classroom Building Renovat	Teaching	C	16,400	-	-	-	-	-	-	-	-	-	16,400
7	UW Libraries - Archival Storage Sand Point Building 5	Teaching	D/C	7,000	-	-	-	-	-	-	-	-	-	7,000
8	SON - Nursing Simulation Learning Lab	Teaching	D/C	4,000	-	-	-	-	-	-	-	-	-	4,000
9	Health Sciences Interprofessional Education Classroom Phase I	Teaching	D/C	3,000	-	-	-	-	-	-	-	-	-	3,000
10	UW Tacoma Campus Development and Soil Remediation	Infrastructure	Acq	10,000	-	10,000	-	10,000	-	12,500	-	12,500	-	55,000
11	CAS - Lewis Hall Renovation	Teaching	C	16,000	-	-	-	-	-	-	-	-	-	16,000
12	CoEnv - Research Vessel - Barnes Replacement	Research	D/C	13,500	-	-	-	-	-	-	-	-	-	13,500
13	UW Bothell - Phase 4 - Academic STEM	Teaching	PD/D/C	500	-	5,600	-	52,000	-	-	-	-	-	58,100
14	UW Tacoma - Strategic Real Estate Investment	Land Acquisition	Acq	-	-	4,000	-	4,000	-	4,000	-	3,000	-	15,000
15	CoE - Center for Interdisciplinary Research & Education - Phase I	Teaching/Research	PD/D	-	-	8,000	-	-	-	-	-	-	-	8,000
16	CoEnv - Anderson Hall Renovation	Teaching	D/C	-	-	2,200	-	19,400	-	-	-	-	-	21,600
17	CoEduc - Miller Hall Renovation	Teaching	PD/D/C	-	-	400	-	4,000	-	39,600	-	-	-	44,000
18	CoE - Innovation Collaboration Center	Research	PD	-	-	7,000	-	-	-	-	-	-	-	7,000
19	UW Tacoma - McDonald Smith Renovation	Teaching	PD/D/C	-	-	9,500	-	-	-	-	-	-	-	9,500
20	UW Tacoma - Swiss / Wild Renovation	Teaching	PD/D/C	-	-	2,000	-	13,000	-	-	-	-	-	15,000

Priority	Requested Projects			2015-2017		2017-2019		2019-2021		2021-2023		2023-2025		TOTAL
	Name	Type	Phase	State Funds	UW Building Account	State Funds	UW Building Account	State Funds	UW Building Account	State Funds	UW Building Account	State Funds	UW Building Account	State Appropriated
21	UW Tacoma - Tioga Renovation	Teaching	PD/D/C	-	-	7,500	-	-	-	-	-	-	-	7,500
22	UW Seattle - Major Infrastructure Projects	Infrastructure	PD/D/C	-	-	12,000	-	20,000	-	8,000	-	8,000	-	48,000
23	UW Bothell - Major Infrastructure Projects	Infrastructure	PD/D/C	-	-	500	-	10,000	-	250	-	5,000	-	15,750
24	UW Tacoma - Innovation Partnership Zone - Phase 2	Teaching	PD/D	-	-	3,000	-	-	-	-	-	-	-	3,000
25	School of Dentistry - Dental School and CE Center	Teaching/Research	PD/D	-	-	30,000	-	-	-	-	-	-	-	30,000
26	CoE - Center for Advanced Materials and Clean Energy Technologie	Research	PD/D	-	-	250	-	3,000	-	-	-	-	-	3,250
27	Engineering Library Learning Center Renovation	Teaching	PD/D/C	-	-	2,200	-	21,800	-	-	-	-	-	24,000
28	SPH - Portage Bay Research Building I	Research	PD/D/C	-	-	10,800	-	35,000	-	-	-	-	-	45,800
29	Health and Life Sciences - Hitchcock West	Research	PD/D	-	-	-	-	15,000	-	-	-	-	-	15,000
30	Interdisciplinary Classroom Building - Central Campus	Teaching	PD/D/C	-	-	-	-	5,000	-	55,000	-	-	-	60,000
31	CoE - Classroom & Research Renovation	Teaching/Research	PD/D/C	-	-	-	-	13,400	-	-	-	-	-	13,400
32	UW Bothell - Phase 5 - Academic Life Sciences	Teaching	PD/D/C	-	-	-	-	500	-	5,000	-	50,500	-	56,000
33	CAS - Guthrie Hall Addition	Teaching/Research	PD/D/C	-	-	-	-	500	-	17,000	-	100,000	-	117,500
34	CAS - Eagleson Hall Renovation	Teaching	PD/D/C	-	-	-	-	1,300	-	12,000	-	-	-	13,300
35	Health Sciences Education Phase II - T Wing Renovation	Teaching	D/C	-	-	-	-	6,000	-	20,000	-	23,000	-	49,000
36	CoE - Academic Building Renovation	Teaching	PD/D/C	-	-	-	-	2,700	-	27,000	-	-	-	29,700
37	UW Bothell - Phase 6 - Academic Building	Teaching	PD/D/C	-	-	-	-	500	-	5,000	-	44,500	-	50,000
38	Health Sciences Education Phase III - T Wing Renovation	Teaching	D/C	-	-	-	-	-	-	6,000	-	76,500	-	82,500
99	Burke Museum		C	31,200	-	-	-	-	-	-	-	-	-	31,200
Biennial TOTAL:				227,400	64,000	227,450	64,000	315,950	64,000	263,850	64,000	375,500	64,000	1,410,150