

Fiscal Year 2016 Operating and Capital Budget Approval and 2015-16 Tuition Rates

RECOMMENDED ACTION

It is the recommendation of the administration that the Board of Regents, pursuant to its authority under RCW 28B.20.130, the Bylaws of the Board of Regents, and the Board of Regents Governance Standing Order No. 1, approve the Fiscal Year 2016 operating budget and capital budget for the University of Washington. In this action item, the Board of Regents, in its sole and independent discretion:

1. Adopts the Fiscal Year 2016 Operating Budget;
2. Establishes tuition rates for all tuition categories for the 2015-16 academic year;
3. Changes selected fees for Fiscal Year 2016;
4. Specifies that academic fee increases that are implemented under authority that the Board of Regents has delegated to the President and Provost that are consistent with the limitations the Board has specified are reasonable and necessary;
5. Adopts the Fiscal Year 2016 Capital Budget; and
6. Confirms changes to the Ten-Year Capital Plan.

BACKGROUND

Operating and capital budgets are presented annually to the UW Board of Regents for approval.

This year, a final state operating and capital budget were not approved by the legislature and the governor until June 30, 2015. As a result, a detailed budget item could not be finalized before the time of printing advanced meeting materials. For reference, a budget brief outlining the final state operating and capital budget is included as an attachment.

The comprehensive budget item will be distributed to Regents and the public electronically the week of July 6. Printed materials will be provided to Board members at the regular meeting on July 9.

Attachment

VII. STANDING COMMITTEES

B. Finance, Audit and Facilities Committee

Brief: “Final Compromise Budgets – 2015-17 State Operating and Capital Budgets”

UNIVERSITY Of WASHINGTON

FY 2016 OPERATING AND CAPITAL BUDGETS

FY 2016 OPERATING BUDGET
2015-16 TUITION RATES
FY 2016 CAPITAL BUDGET & REVISED ONE CAPITAL PLAN

ATTACHMENT 2

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Prepared By

Office of Planning and Budgeting, Division of Planning and Management

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UW Mission & Sustainable Academic Business Plan

The primary mission of the University of Washington is the preservation, advancement, and dissemination of knowledge. The University preserves knowledge through its libraries and collections, its courses, and the scholarship of its faculty. It advances new knowledge through many forms of research, inquiry, and discussion, and disseminates it through the classroom and the laboratory, scholarly exchanges, creative practice, international education, and public service. As one of the nation's outstanding teaching and research institutions, the University is committed to maintaining an environment for objectivity and imaginative inquiry and for the original scholarship and research that ensure the production of new knowledge in the free exchange of facts, theories, and ideas.

UW Brand: Together undaunted for a world of good.

The UW must...

Sustain

- Academic excellence and mission
- Financial stability

Compete

- Attract the best students, faculty, and staff
- Increase and diversify funding

Transform

- Embrace technology and interdisciplinary collaboration to meet the needs of a diverse and dispersed student body
- Invest in people and infrastructure to meet 21st century challenges

By...

- Increasing revenue
- Decreasing costs
- Investing in people
- Investing in infrastructure
- Increasing access

2015 Highlights

Rankings and Economic Impact

- The UW is ranked No. 14 globally by U.S. News & World Report, No. 15 globally by the Academic Ranking of World Universities and No. 7 nationally by Washington Monthly. U.S. News ranks the UW is ranked No. 16 nationally among public universities, or No. 48 among all nationally ranked universities.
- Kiplinger's ranks the UW as the No. 11 best value in the nation for in-state students. Washington Monthly ranks UW Seattle No. 15 and UW Bothell No. 6 in its "Best Bang for the Buck" rankings.
- UW's annual economic impact on the state of Washington is now \$12.5 billion – up from \$9.1 billion just five years ago.

Access and Affordability

- Enrollment grew on all three UW campuses in fall 2014. In addition, applications for freshmen admission continue to grow. This growth occurs alongside an institutional commitment to need-based aid.
- About 57 percent of undergraduates received some type of financial aid in 2014-15, in the form of scholarships, grants, waivers, loans, and work study funded by the federal or state government, the UW, or a variety of private sources. A total of \$424 million was awarded.
- Approximately 32 percent—or about 9,750—of UW undergraduate residents on all three campuses are eligible for the Husky Promise, a program that provides free tuition to students with financial need.

Infrastructure Growth

- UW Bothell opened Discovery Hall in fall 2014. This building is the home to UW Bothell School of Science, Technology, Engineering, and Math.
- UW Tacoma recently celebrated the opening of its new, award-winning Prairie Line Trail and its new University Y Student Center.
- Supported by tribal communities, individual gifts, corporations and foundations, the University, and the Washington Legislature, UW Seattle opened the Intellectual House in March 2015.

Preserving and Enhancing Scholarship

- Last year, UW Libraries received \$850,000 to expand access to world-class collections and to support research in emerging fields.
- In FY15, Arts & Sciences and the College of Engineering jointly received \$600,000 in operational support for MicroFab and Molecular Engineering facilities.

Research and Commercialization

- Though UW researchers and faculty continue to outperform expectations in securing awards, we remain cautious about the future given financial uncertainties with the federal government.
- CoMotion (formerly C4C) expanded its vision to provide mentoring and resources to UW innovators, opening the new MakerSpace in Fluke Hall, which offers workshops and involves over 250 students. In FY15, 15 startups were launched, including one that developed a football helmet to reduce concussions.

Health and Service

- UW Medicine provided more than \$276 million in charitable care to Washington residents in FY14, the most recent year for which data are available.

Student Trends

Student Enrollment

Chart 1 and Table 1 show overall enrollment growth trends. As shown, enrollment at UW Bothell and UW Tacoma has been growing more rapidly than UW Seattle enrollment.

Chart 1. Fall Enrollment by UW Campus (headcount)

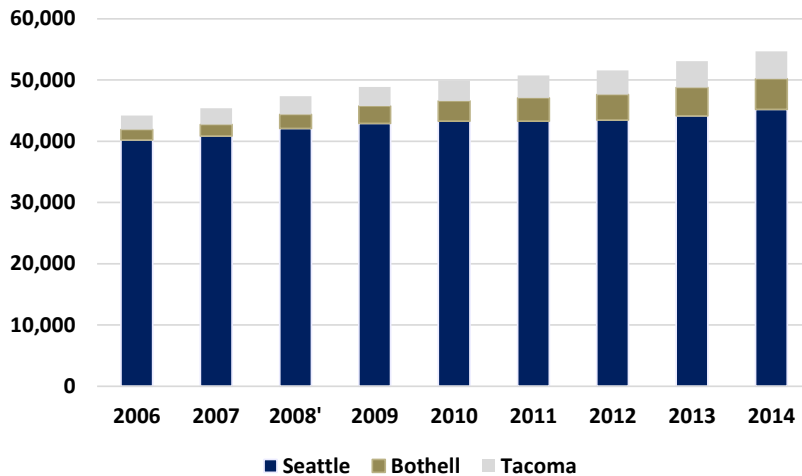


Table 1: Fall Quarter Enrollment By UW Campus

UW Campus	Fall Quarter Enrollment								
	2006	2007	2008'	2009	2010	2011	2012	2013	2014
Seattle	40,220	40,874	42,114	42,925	43,312	43,301	43,481	44,158	45,215
Bothell	1,691	1,889	2,291	2,828	3,277	3,772	4,172	4,606	4,968
Tacoma	2,317	2,647	2,973	3,122	3,346	3,669	3,919	4,310	4,494
Total Enrollment	44,225	45,405	47,377	48,870	49,931	50,738	51,568	53,072	54,670

Note: The sum of enrollments at the three campuses is greater than the UW total as some students are enrolled at more than one campus.

Growth in Fee-Based Programs

As shown in Chart 2 and Table 2, enrollment in fee-based graduate programs has also been notable. Although Chart 2 and Table 2 do not show a breakdown by campus, this growth is driven largely by the Seattle campus.

Chart 2. All Campus Fall Quarter Graduate Student Headcount by Program Type

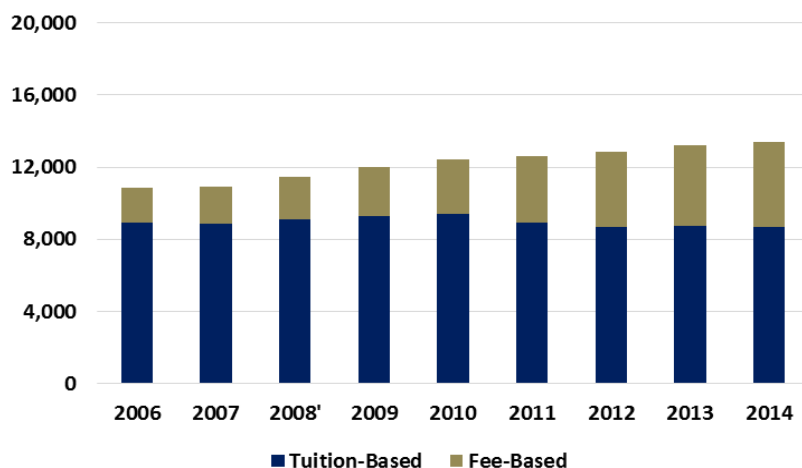


Table 2: Fall Quarter Graduate Student Headcount by Program Type

Program Type	Fall Quarter Enrollment								
	2006	2007	2008'	2009	2010	2011	2012	2013	2014
Tuition-Based	8,919	8,845	9,078	9,301	9,390	8,894	8,695	8,734	8,684
Fee-Based	1,960	2,070	2,394	2,724	3,035	3,733	4,143	4,501	4,714
Total	10,863	10,899	11,453	11,992	12,388	12,571	12,782	13,177	13,332

Note: The sum of fee-based and tuition-based is greater than the total, since some students can be both.

Degrees Awarded by Campus

Without disaggregating by degree type or level, it is clear that for the most part, degrees awarded by our three campuses reflect growth in enrollment. The Seattle campus's growth waned in the most recent academic year for which these data are available, reflecting slightly lower class sizes several years ago; however, this decline was a slight aberration and we expect to see consistent enrollment and degree growth over time.

Chart 3. All Degrees Awarded by Campus

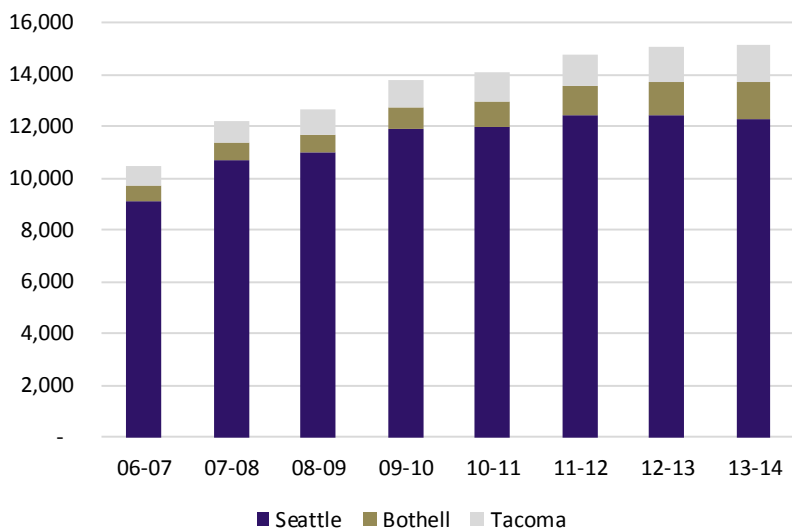


Table 3: Degrees Awarded by UW Campus and Academic Year

UW Campus	Academic Year							
	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14
Seattle	9,141	10,723	11,009	11,913	11,961	12,396	12,444	12,299
Bothell	568	662	685	806	1,016	1,126	1,267	1,413
Tacoma	748	825	936	1,067	1,144	1,263	1,335	1,451
Total Degrees	10,457	12,210	12,630	13,786	14,121	14,785	15,046	15,163

Key Assumptions for the FY16 Proposed Budget

In each of the sections below, each major component of the FY16 operating budget is defined and changes to the budgeted amounts for the coming fiscal year are explained. As a reminder, the primary sections of the Regents' budget are broken down as follows:

University Operating Resources

- General Operating Funds
- Designated Operating Funds

Research Enterprise

Restricted Funds

- Gift income and endowment distributions
- Restricted appropriations from the State of Washington

UW Medicine Health System

Auxiliary/Self-Sustaining Activities

- Auxiliary unit budget projections
- UW Tacoma and UW Bothell self-sustaining revenue projections
- Academic and academic support unit self-sustaining revenue projections

University Operating Resources

As a reminder, University Operating Resources are derived from state appropriations, net tuition revenue, indirect cost recovery from grants and contracts, institutional overhead charged to self-sustaining budgets and auxiliary units of the University, administrative overhead charged to Bothell and Tacoma, and summer quarter. These revenues are combined into two major budget communities: General Operating Funds (GOF) and Designated Operating Funds (DOF). These budget communities fund our campuses, Seattle schools and colleges, and academic support units.

Each of these primary drivers of revenue is described below. In addition, University Operating Resources are highlighted in a subsequent table, Table 10.

State Subsidy

The final state operating budget appropriates funds to support medical residencies, to increase computer science enrollments, to continue operations of the UW's WWAMI program in Spokane, to (at least partially) backfill a reduction in resident undergraduate tuition, and to provide limited funds for general wage increases and collective bargaining agreements. Table 4 provides an overview of biennial appropriations to the University from near general fund state.

Table 4. UW State Funding in 2015-17 Compromise Budget – Detail by Fiscal Year (in \$1000s)

Near General Fund State

		Compromise Operating Budget		
		FY16	FY17	Total
Total 2015-17 Carry Forward Funding:		\$ 259,960	\$ 259,002	\$ 518,962
Total 2015-17 New Funding:		\$ 31,926	\$ 68,684	\$ 100,610
Recognized Maintenance Needs		\$ 1,066	\$ 1,089	\$ 2,155
O&M for UW Bothell’s Discovery Hall		\$ 881	\$ 881	\$ 1,762
Recognized Policy-Level Needs		\$ 112	\$ 89	\$ 201
College Affordability Program (2ESSB 5954)		\$ 10,018	\$ 34,053	\$ 44,071
Computer Science		\$ 2,000	\$ 4,000	\$ 6,000
WWAMI Medical Education		\$ 3,600	\$ 5,400	\$ 9,000
Medicine Residency Network		\$ 4,000	\$ 4,000	\$ 8,000
Latino Health Center		\$ 250	\$ 250	\$ 500
Climate Impact Group		\$ 200	\$ 200	\$ 400
Labor Archives		\$ 200	\$ 200	\$ 400
Compensation	State Support for Compensation	\$ 5,014	\$ 9,414	\$ 14,428
	General Wage Increase	\$ 4,827	\$ 7,745	\$ 12,572
	WFSE Compensation Increase	\$ 125	\$ 199	\$ 324
	SEIU Compensation Increase	\$ 530	\$ 850	\$ 1,380
	Public Employee Benefit Rate Adjustment	\$ (516)	\$ 181	\$ (335)
	Represented Employee Benefit Rate Adj.	\$ (381)	\$ 133	\$ (248)
Total 2015-17 Funding:		\$ 291,886	\$ 327,686	\$ 619,572

Each of the primary areas considered by the Legislature that drive budget decisions at the University are explained in greater detail below.

Compensation

The final compromise state budget assumes that employee salaries increase by 3 percent in FY16 and 1.8 percent in FY17 and allows the University to increase compensation beyond levels specified in the budget. In total, state support of \$27 million is provided over the biennium for higher education general wage increases.

The budget indicates that collective bargaining agreements (CBAs) with the Washington Federation of State Employees (WFSE) and Service Employees International Union 925 (SEIU 925) – which include a 3 percent wage increase in FY16 and a 2 percent increase in FY17 – are partially funded.

The budget also provides language to implement normally-recurring salary and merit increases with local funds.

Employee Benefits

The final state budget proposes to fund Public Employee Benefits Board (PEBB) healthcare benefits at the following levels: \$840 per employee per month in FY16, and \$894 per employee per month in FY17. The monthly employer funding rates will maintain PEBB healthcare benefits at their current cost-sharing split between the employer and employee of 85 percent and 15 percent, respectively.

The UW’s benefit load rates for faculty, classified staff, and professional staff will be adjusted to reflect these employer health benefits contribution levels. For some entities, the increased cost associated with higher per-employee healthcare rates will be a significant incremental expense. As a reminder, the Provost funds employee benefits for positions in central administrative units. Seattle schools and colleges, UW Bothell, UW Tacoma and all other University auxiliary units will fund incremental benefits costs locally.

Tuition Rate Proposals

The compromise budget assumes the provisions of the Second Engrossed Substitute SB 5954, which **reduces the operating fee portion of resident undergraduate tuition at all public institutions**. In 2015-16, resident undergraduate operating fees are to be 5 percent below the 2014-15 rates. In 2016-17, resident undergraduate operating fees at the state universities (the UW and WSU) are to be 15 percent below the 2014-15 rates.

Tuition rates for nonresident undergraduates and all graduate and professional students remain firmly under the authority of the UW Board of Regents and are presented for review and consideration below. Note that these proposed rates result from many months of collaboration between deans, faculty, students, and staff along with executive and academic leadership.

Further, please note, this action item was anticipated to include proposed tuition rates for two upcoming academic years (2015-16 and 2016-17). However, in order to give academic units an opportunity to contemplate the impact of resident undergraduate tuition reductions and revisit their 2016-17 tuition rate proposals, only the 2015-16 tuition proposals are presented in Table 5.

Revenue resulting from these tuition rates—net of building fee, required financial aid set-aside, and, of course, waivers—is shown below in Table 9, FY16 Proposed Budget, as the “Tuition Operating Fee Revenue” total.

Table 5. Proposed FY16 (2015-16) Tuition Rates (operating fee + building fee)

Unit	Tuition Category		FY 2015	FY 2016	
				Increase	Tuition
	Undergraduate (operating fee reduced from \$10,740 to \$10,203, a 5% decrease)	Resident	\$11,305	-4.75% ¹	\$10,768
		Non-Res	\$32,424	2.0%	\$33,072
	Graduate Tier I	Resident	\$15,207	0.0%	\$15,207
		Non-Res	\$27,255	0.0%	\$27,255
	Graduate Tiers II	Resident	\$15,594	0.0%	\$15,594
		Non-Res	\$27,837	0.0%	\$27,837
	Graduate Tiers III	Resident	\$15,948	3.0%	\$16,425
		Non-Res	\$28,422	3.0%	\$29,274
College of Built Environments	Masters - Construction Mgmt. Landscape Architecture, Urban Design & Planning	Resident	\$15,954	0.0%	\$15,954
		Non-Res	\$28,413	0.0%	\$28,413
	College of Built Environments Masters - March and MSRE (Real Estate)	Resident	\$16,875	0.0%	\$16,875
		Non-Res	\$35,535	0.0%	\$35,535
	Dental Professional (DDS) Year 1 ²	Resident	\$38,565	10.0%	\$42,423

¹ Only the operating fee portion of tuition fees decreases in FY16; thus, the combined decrease of operating and building fees in FY16 is - 4.75 percent.

² The DDS program has a cohort tuition structure. 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. For example, the rates for third- and fourth year DDS students increase 10% in FY16 and 10% in FY17. This does not mean, however, that the class of 2017 faces a 10% tuition increase each year. Rather, resident students in the Class of 2017 were charged \$38,565 in 2014-15, and they will be charged \$42,417 in 2015-16 and \$43,131 in 2016-17. This represents a 10% increase in 2015-16, but only a 1.7% increase in 2016-17.

Unit	Tuition Category		FY 2015	FY 2016	
				Increase	Tuition
School of Dentistry School of Dentistry (continued)	Non-Res		\$59,466	10.0%	\$65,412
		Dental Professional (DDS) Year 2 ¹	Resident	\$38,565	10.0%
	Dental Professional (DDS) Year 3 ¹	Non-Res	\$59,466	10.0%	\$65,412
		Resident	\$38,562	10.0%	\$42,417
	Dental Professional (DDS) Year 4 ¹	Non-Res	\$59,466	10.0%	\$65,412
		Resident	\$35,646	10.0%	\$39,210
	Graduate Dental - Oral Biology	Non-Res	\$27,381	4.0%	\$28,476
		Resident	\$14,178	4.0%	\$14,745
	Graduate Dental - Oral Medicine, Pediatric Dentistry, Periodontics, and Prosthodontics	Non-Res	\$28,737	4.0%	\$29,886
		Resident	\$15,747	4.0%	\$16,377
	Graduate Dental - Endodontics	Non-Res	\$28,737	4.0%	\$29,886
		Resident	\$17,319	4.0%	\$18,012
Graduate Dental - Orthodontics	Non-Res	\$28,737	4.0%	\$29,886	
	Resident	\$22,053	4.0%	\$22,935	
College of Education	Master of Education and Master in Teaching	Non-Res	\$27,837	3.0%	\$28,671
		Resident	\$15,015	3.0%	\$15,465
	Doctor of Education and Education PhD	Non-Res	\$27,837	3.0%	\$28,671
		Resident	\$15,015	3.0%	\$15,465
College of Engineering	Master of Chemical Engineering	Non-Res	\$31,410	3.0%	\$32,352
		Resident	\$19,923	3.0%	\$20,520
	Masters of Industrial and Systems Engineering	Non-Res	\$31,410	3.0%	\$32,352
		Resident	\$19,923	3.0%	\$20,520
	Master of Material Science and Engineering	Non-Res	\$31,410	3.0%	\$32,352
		Resident	\$19,923	3.0%	\$20,520
	Master of Applied Bioengineering	New category	New category	New category	New category
		New category	New category	New category	New category
College of the Environment	College of the Environment Graduate Programs	Non-Res	\$27,837	0.0%	\$27,837
		Resident	\$15,594	0.0%	\$15,594
	MS in Earth and Space Sciences: Applied Geosciences	Non-Res	New category	New category	\$29,925
		Resident	New category	New category	\$16,764
Evans School of Public Affairs	Master of Public Administration (MPA)	Non-Res	\$34,530	3.0%	\$35,565
		Resident	\$19,239	3.0%	\$19,815
Foster School of Business	MBA Incoming ³	Non-Res	\$43,086	3.0%	\$44,379
		Resident	\$29,250	3.0%	\$30,129
	MBA Continuing ²	Non-Res	\$41,037	5.0%	\$43,086
		Resident	\$27,855	5.0%	\$29,250
		Resident	\$14,778	2.8%	\$15,192

³ The MBA programs also have a cohort tuition structure (that is, there are different rates for incoming and continuing students). Again, 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 2014 paid tuition of \$29,250. 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 \$29,250 for 2015-16.

Unit	Tuition Category		FY 2015	FY 2016	
				Increase	Tuition
Information School	Master of Library and Information Science (MLIS)	Non-Res	\$28,614	2.8%	\$29,415
School of Law	Law (JD)	Resident	\$30,891	0.0%	\$30,891
		Non-Res	\$43,932	-2.0%	\$43,053
	Master of Laws (LLM)	Resident	\$17,889	10.0%	\$19,677
		Non-Res	\$34,839	3.0%	\$35,883
	Law PhD	Resident	\$17,889	3.0%	\$18,426
		Non-Res	\$34,839	3.0%	\$35,883
School of Medicine	Medical Professional (MD)	Resident	\$31,131	5.0%	\$32,688
		Non-Res	\$60,117	5.0%	\$63,123
School of Nursing	Nursing Master and Doctor of Nursing Practice	Resident	\$25,461	0.0%	\$25,461
		Non-Res	\$45,804	0.0%	\$45,804
School of Pharmacy	Doctor of Pharmacy	Resident	\$26,496	3.0%	\$27,291
		Non-Res	\$49,215	0.0%	\$49,215
School of Public Health	Master of Public Health - 1st Year	Resident	\$16,614	8.0%	\$17,943
		Non-Res	\$33,738	0.0%	\$33,738
	Public Health PhD Programs	Resident	\$15,948	5.0%	\$16,746
		Non-Res	\$28,422	3.0%	\$29,274
	Master of Public Health - Continuing	Resident	\$16,614	5.0%	\$17,445
		Non-Res	\$33,738	0.0%	\$33,738
	Public Health MS and other graduate programs	Resident	\$15,948	5.0%	\$16,746
		Non-Res	\$28,422	3.0%	\$29,274
School of Social Work	Master of Social Work	Resident	\$16,632	3.0%	\$17,130
		Non-Res	\$28,569	3.0%	\$29,427
UW Bothell	Bothell - MBA Incoming ²	Resident	\$22,596	0.0%	\$22,596
		Non-Res	\$28,329	0.0%	\$28,329
	Bothell - MBA Continuing ²	Resident	\$22,371	0.0%	\$22,371
		Non-Res	\$28,329	0.0%	\$28,329
UW Tacoma	Tacoma - Master of Nursing	Resident	\$15,594	0.0%	\$15,594
		Non-Res	\$27,837	0.0%	\$27,837
	Tacoma - MBA Incoming ²	Resident	\$20,124	1.0%	\$20,325
		Non-Res	\$33,492	1.0%	\$33,828
	Tacoma - MBA Continuing ²	Resident	\$19,536	3.0%	\$20,124
		Non-Res	\$32,517	3.0%	\$33,492

These requests have been considered by many constituencies and have been evaluated by schools and colleges in terms of how they compare to peer programs at other universities and the revenue base they would support for normal, increasing expenses.

Tuition and Fees Comparison

As Table 6 elucidates, the UW's tuition and fee rate for resident undergraduates was well below the peer mean and median in 2014-15. Since the conference budget decreases the operating fee portion of resident undergraduate tuition by 5% in FY16, the UW's 2015-16 resident undergraduate operating fee rate will decrease from \$10,740 to \$10,203 in FY16.

Table 6: Resident Undergraduate Tuition & Fees Peer Comparison

Global Challenge State (GCS) Peer Universities	2014-2015	2013-2014	Percent Increase
University of California Davis	\$13,896	\$13,896	0.00%
Rutgers, State University of New Jersey	\$13,813	\$13,499	2.33%
University of California San Diego	\$13,421	\$13,271	1.13%
University of Massachusetts Amherst	\$13,258	\$13,443	-1.38%
University of Virginia	\$13,208	\$12,668	4.26%
University of California Irvine	\$13,179	\$13,149	0.23%
University of California Los Angeles	\$12,701	\$12,697	0.03%
University of Connecticut	\$12,700	\$12,022	5.64%
University of Washington Seattle	\$12,394	\$12,397	-0.02%
University of Colorado Boulder and Denver	\$10,789	\$10,343	4.31%
University of Maryland College Park and Baltimore	\$9,428	\$9,162	2.90%
GCS Group Average	\$12,639	\$12,415	1.95%

Note: The GCS group average does not include the UW's rate.

Though our resident undergraduate tuition rate is currently below that of our peers, Table 7 shows that the UW's graduate Tier I tuition rate is relatively high compared to peers.

Table 7: Tier 1 Resident Graduate Tuition & Fees Peer Comparison

Global Challenge State (GCS) Peer Universities	2014-2015	2013-2014	Percent Increase
Rutgers, State University of New Jersey	\$17,922	\$17,515	2.32%
University of Virginia	\$16,678	\$16,260	2.57%
University of Washington Seattle	\$16,296	\$15,303	6.49%
University of Maryland College Park and Baltimore	\$15,938	\$15,198	4.87%
University of Connecticut	\$14,472	\$13,662	5.93%
University of Massachusetts Amherst	\$13,391	\$13,642	-1.84%
University of California Davis	\$13,109	\$13,109	0.00%
University of California Irvine	\$12,962	\$12,962	0.00%
University of California San Diego	\$12,929	\$12,779	1.17%
University of California Los Angeles	\$12,571	\$12,571	0.00%
University of Colorado Boulder and Denver	\$11,974	\$11,510	4.03%
GCS Group Average	\$14,001	\$13,779	1.58%

Note: The GCS group average does not include the UW's rate.

Financial Aid

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. However, tuition rates for resident undergraduates have not increased since 2012-13. As such, this financial aid section will be more focused on the revenue collected by primary student groups (e.g. resident and nonresident undergraduates and resident and nonresident graduate students) and less focused on incremental funds going to a particular student group.

As background, up until the passage of 2ESSB 5954, at the end of the 2015 legislative session, the state of Washington required that the UW put an amount equal to five percent of total collected tuition revenue toward financial aid. However, 2ESSB 5954 removed the five percent requirement, instead requiring that an amount equal to four percent of total collected tuition revenue be put toward financial aid. However, this budget assumes that the same percentage of tuition charged (gross tuition) will be used for aid in FY16 as in FY15 and that the now-lower state mandated portion will be captured in the institutional aid category.⁴

In addition to the state obligation, 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. In order to maintain the current level of economic diversity, this budget assumes that the same percentage of tuition charged (gross tuition) will be used for aid in FY16 as in FY15.

Moreover, 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 student service appointments.

A decision was reached between UW administration and Intercollegiate Athletics (ICA) for the 2014-15 academic year that ICA would begin to take over the cost of the ICA gender equity waivers. For 2014-15 and 2015-16, ICA is covering half of the cost of these waivers. The amount to be covered by ICA (which would have represented foregone revenue) will be used as additional aid for undergraduate residents on a temporary basis, to be reviewed annually with Regents.

⁴ A comparison to last year shows a change in aid from undergraduate residents as a percentage of gross revenue from 16 to 17 percent; this change is simply an artifact of calculation methodology and rounding error. The actual change is from 16.4 to 16.6 percent.

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.

Table 8: 2015-16 Gross Tuition, Tuition-Based Aid, and Net Operating Fee Revenue

2015-16	Undergraduate			Graduate/Professional			Total
	Resident	Nonresident	Total	Resident	Nonresident	Total	
FTE	26,213	9,050	35,263	6,027	5,868	11,895	47,158
Total Tuition Charged (Gross Tuition)	290,617,000	294,229,000	584,846,000	97,586,000	151,122,000	248,708,000	833,554,000
Less Building Fee	15,058,000	11,908,000	26,966,000	3,581,000	5,138,000	8,719,000	35,685,000
Op Fee Charged (Gross Op Fee Rev)	273,093,000	279,893,000	552,986,000	93,235,000	145,279,000	238,514,000	791,500,000
State-Mandated Return to Aid	10,501,000	11,143,000	21,644,000	3,237,000	2,969,000	6,206,000	27,850,000
University of Washington Aid	32,853,664	15,466,019	48,319,683	809,240	742,293	1,551,533	49,871,216
Waivers - Foregone Revenue ¹	2,314,000	1,772,000	4,086,000	9,320,000	68,450,000	77,770,000	81,856,000
Net Operating Fee Revenue	227,424,336	251,511,981	478,936,317	79,868,760	73,117,707	152,986,467	631,922,784
Total Aid from Group	45,668,664	28,381,019	74,049,683	17,127,297	75,467,596	92,594,893	166,644,576
Aid from Group as % of Gross	17%	10%	13%	18%	52%	39%	21%
Total Aid to Group	61,765,778	10,772,191	72,537,969	25,656,831	68,450,416	94,107,247	166,645,216
Aid to Group as % of Gross	23%	4%	13%	28%	47%	39%	21%

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

Nonresident undergraduates continue to contribute considerably more financial aid than is awarded to them; they generate \$28.4 million in financial aid funds but are awarded only \$10.8 million. With the change in tuition rates, the percentage of net operating fee revenue generated by nonresident undergraduates increased from 37 to 40 percent. Associated with this is an increasing contribution of nonresident undergraduates to resident undergraduate aid, which accounts for the increase in aid to resident undergraduates as a percentage of gross revenue from 21 to 23 percent. Since financial aid must cover other costs of attendance in addition to tuition, and since the other costs of attendance will increase (even as tuition decreases), the nonresident undergraduate contribution will help to ensure continued access for resident undergraduates.

Other Significant Changes in University Operating Resources

Tuition and financial aid significantly affect total revenue projections in the University Operating Resources budget, referred to as General Operating Funds and Designated Operating Funds (GOF and DOF). However, the UW's receipt of indirect cost recovery (ICR) from grants and contracts which provide reimbursement for institutional expenses associated with our research activity contributes significantly to central funds.

In the coming year, UW administration projects an increase of \$5 million in ICR over the FY15 value of \$233 million. ICR reimbursements reflect prior awards of grants and contracts and currently, through most of FY15, awards are relatively flat. As such, we believe that current receipts of ICR in FY15 serve as a fair projection for the coming fiscal year. However, we also know that another round of federal sequestration is a possibility. As such, we are budgeting \$238 million of ICR for the coming fiscal year.

Research Enterprise

Though awards in FY15 continue to trend better than expectations, UW administration believes that direct expenditures on grants and contracts in FY16 will remain flat. Generally, we remain cautious in regards to growth of direct expenditures on grant and contract budgets as the federal government could, once again, face sequestration in the coming federal fiscal year. As a result, the FY16 proposed budget assumes no change in research enterprise expenditures.

Restricted Funds

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

Gift income and endowment distribution revenue presented in the operating budget does not provide a comprehensive view of the future years of endowment support. FY16 revenue is only representative of one year of distribution activity. 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 \$139.7 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 \$120 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 FY16. This category also includes \$196,000 for Shellfish Biotxin Monitoring, \$775,000 for Ocean Acidification work, \$454,000 of marijuana account funds for research and education on the effects of marijuana use, in accordance with the language of citizen's Initiative 502.

UW Medicine Health System

The UW Medicine health system is comprised of several partner entities, hospitals, and other, related, medical operations. The system is comprised of many entities with different financial relationships to the UW. However, the sum of all proposed budgets for every entity is displayed for information purposes. Recall that leadership from UW Medicine provides a separate annual report to Regents on the financial health of UW Medicine.

Auxiliaries / Self-Sustaining Activities

The University's large, self-sustaining auxiliary business enterprises include Educational Outreach, Housing and Food Services, Intercollegiate Athletics, and Parking and Transportation Services. In consultation with experts in these entities, UW administration determined that these entities are all financially stable and modest growth is expected in FY15. Note that the University charges institutional overhead to these units to recover the cost of central services. Each of the primary auxiliary units of the University are separately reviewed and approved by the Board in standalone items.

In addition to the auxiliary units of the University, schools, colleges, and academic support units operate self-sustaining activities. Broadly defined as including those funded by sales of goods and services or by other revenue-generating activities, these budgets are charged overhead in most cases, and are monitored monthly for deficits. Self-sustaining budget activity in schools, colleges, and Bothell and Tacoma is now segregated from the same activity generated by academic support units for ease of review.

Over 380 departments operate self-sustaining activities. Educational Outreach is represented as only one department in this count, though it actually operates 102 departments.

FY16 Proposed Budget

Table 9. FY 2016 Proposed Budget - Revenues and Expenditures by Fund and Category

Revenue and Expenditure by Fund	FY16 Proposed	FY15 Adopted Budget*	Change FY15 to FY16	% Change
University Operating Resources				
<i>General Operating Fund:</i>				
State Appropriations	291,886,000	246,471,000	45,415,000	
Tuition Operating Fee Revenue	625,502,600	608,730,000	16,772,600	
<i>Designated Operating Fund:</i>				
Indirect Cost Recovery	238,000,000	233,000,000	5,000,000	
Institutional Overhead	24,000,000	24,000,000	-	
Remaining DOF	83,379,046	82,035,000	1,344,046	
Total Operating Revenue	1,262,767,646	1,194,236,000	68,531,646	6%
Total Operating Expenditures	1,262,767,646	1,194,236,000		
Research Enterprise				
Total Research Enterprise Revenue	1,114,898,000	1,114,898,000	-	0%
Total Research Enterprise Expenditures	1,114,898,000	1,114,898,000		
Restricted Funds				
Gift Income & Endowment Distributions	259,700,000	243,800,000	15,900,000	
<i>State Restricted Funds</i>				
Biotoxin Acct (Shellfish Monitoring)	195,000	195,000	-	
Aquatic Lands Enhancement Account	775,000	350,000	425,000	
Geoduck Aquaculture Acct	0	150,000	(150,000)	
Economic Development Strategic Reserve Acct	1,504,000	1,500,000	4,000	
Dedicated Marijuana Acct-State	227,000	0	227,000	
Accident Account	3,480,000	3,327,000	153,000	
Medical Aid Account	3,328,000	3,254,000	74,000	
State Restricted Funds Total	9,509,000	8,776,000	733,000	8%
Total Restricted fund Revenue	269,209,000	252,576,000	16,633,000	7%
Total Restricted fund Expenditures	269,209,000	252,576,000		
UW Medicine health system (Preliminary)				
UW Medical Center	1,118,088,000	1,016,000,000	102,088,000	
Harborview Medical Center**	920,350,000	830,000,000	90,350,000	
Valley Medical Center	546,172,000	489,000,000	57,172,000	
NW Hospital	375,377,000	342,000,000	33,377,000	
UW Physicians	311,690,000	269,000,000	42,690,000	
Airlift NW	48,891,000	43,000,000	5,891,000	
UW Neighborhood Clinics	42,647,000	37,000,000	5,647,000	
Total UW Medicine Health System Revenue	3,363,215,000	3,026,000,000	337,215,000	11%
Total UW Medicine Expenditures	3,363,215,000	3,026,000,000		
Auxiliary/ Self-Sustaining Activities				
Housing and Dining (Seattle campus)	112,794,800	99,426,000	13,368,800	
Intercollegiate Athletics	109,510,000	103,886,000	5,624,000	
Educational Outreach	107,209,000	105,900,000	1,309,000	
Parking	39,782,000	37,943,000	1,839,000	
UW Bothell & UW Tacoma	22,600,000	18,500,000	4,100,000	
Additional academic self-sustaining activities	326,250,000	297,704,000	28,546,000	
Additional academic support self-sustaining activities	151,808,000	151,796,000	12,000	
Total Auxiliary/Self-Sustaining Revenue	869,953,800	815,155,000	54,798,800	7%
Total Auxiliary/Self-Sustaining Expenditures	869,953,800	815,155,000		
Total University Revenue	6,880,043,446	6,402,865,000	477,178,446	7%
Total University Expenditure	6,880,043,446	6,402,865,000	477,178,446	7%

*FY15 adopted represents approved budgeted totals, not actuals. **HMC is managed by UWMC, but appears on King County's financial statement.

University Operating Resources: Sources and Uses

Budget Priorities

Last fall, then-Provost Ana Mari Cauce released a letter initiating the Provost Budget Development cycle, which evolved into a lengthy budget review and consultation process involving students, faculty, staff, and executive leadership. The correspondence highlighted her priorities for the coming fiscal year; these priorities are now shared and articulated by Interim Provost Gerald Baldasty. These priorities include, *in ranked order*:

1. Provide equitable compensation
2. Fund areas of critical compliance
3. Invest in institutional priorities for students, faculty, and staff
4. Transform and streamline administration

University Operating Resources Budget

Table 10 highlights the sources of two primary funds, General Operating Funds and Designated Operating Funds. Over the course of the summer, final decisions will be made in regards to merit increases for faculty and staff. In addition, Provost Reinvestment Fund decisions will be made and released to campus.

Table 10. University Operating Resources Budget for FY16 - Sources

FY 2016 University Operating Budget (Activity Based Budgeting Rules Apply)		
	FY16 Proposed Budget	FY 15 Adopted Budget
REVENUE		
General Operating Fund		
State General Fund	291,886,000	246,471,000
Tuition Operating fee	625,502,600	608,730,000
Total GOF	917,388,600	855,201,000
Designated Operating Fund		
Indirect Cost Recovery	238,000,000	233,000,000
Institutional Overhead	24,000,000	24,000,000
Administrative Overhead	8,103,601	7,144,000
Summer Quarter Tuition	53,199,945	50,570,000
Investment Income	13,650,000	16,067,516
Miscellaneous Fees	8,225,500	7,945,000
Other DOF	200,000	308,484
Total DOF	345,379,046	339,035,000
Total GOF/DOFSources	1,262,767,646	1,194,236,000
Adjusted Base	1,199,563,000	

Table 10, Continued. University Operating Resources Budget for FY16 - Uses

EXPENSES	
Incremental Tuition Allocation to Schools/Colleges	12,169,500
Provost Reinvestment Pool	8,587,059
Tuition Reduction Backfill	10,018,000
Compensation Adjustments from State	9,599,000
	40,373,559
Legislative Directives (Near General Fund State Only)	
Maintenance level central service changes	1,066,000
O&M for UW Bothell's Discovery Hall	881,000
Policy level central service changes	112,000
Computer Science	2,000,000
WWAMI Medical Education	3,600,000
Medicine Residency Network	4,000,000
Latino Health Center	250,000
Climate Impact Group	200,000
Labor Archives	200,000
	12,309,000
Other Adjustments	
Increase in Summer Quarter Costs (UWB/UWT and UW Seattle)	4,934,587
Institutional Support for Title VI - Foreign Languages and Cultures	550,000
Childcare Operations Support	200,000
Miscellaneous Fee Distributions (UG application Fee)	280,500
Husky Card Operations	185,000
Library Collections	750,000
Incremental ICR ABB Allocations	582,000
Additional Utilities Expense	1,100,000
Additional Operations Support for Disabled Students/Employees	700,000
Set aside for 4545 Debt Service starting FY2017	1,000,000
Transportation subsidy	240,000
	10,522,087
Total Projected GOF/DOF Uses	1,262,767,646
Use of Fund Balance - HR/Payroll	6,400,000

Capital Budget

The proposed FY16 UW Capital Budget summarizes capital projects to be funded by State of Washington Building Construction bonds, the UW Building Account, UW local funds, and proposed debt.

Major capital projects over \$15 million shown in the capital budget will return to the Board of Regents for approval on an individual project basis.

One Capital Plan

In preparation for the proposed FY16 Capital Budget, the UW 10 Year Capital Plan has been updated and is provided for information in Appendix 1. The UW Capital Plan summarizes major proposed capital needs and aggregate minor capital needs 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 UW Medicine. The Capital Plan identifies potential projects in the 2015-17 biennium and the next ten years. Projects are presented in four categories: State Funding Priorities, Fundamental Projects, Funding Potential, and Funding Opportunities. The first three categories anticipate potential capital funding within the next 10 years. The last category represents additional capital needs that extend beyond 10 year capital funding expectations.

The 10 Year Capital Plan has been updated further since presentation of the draft in May. Impacted projects and associated funding plans are highlighted for ease of identification. The plan has been revised to reflect funds appropriated in the 2015-17 state capital budget. A number of projects have also been moved from Tier II (Funding Potential) to Tier III (Future Funding Opportunities) to align with more realistic funding expectations. Many of these projects are dependent on donor funding, and/or favorable conditions to enable debt financing or state funding in future years. Prioritization of these projects would be re-evaluated as funding outlook improves.

Debt Capacity Estimate

Each year, based on audited financial statements and projections of future revenues and expenses, the Treasury Office estimates institutional debt capacity. This estimate is for a five year period and can increase or decrease each year based on actual performance, new obligations, changes in projections, and repayment of debt. This estimate is used by Planning and Management to prioritize debt funded capital within the One Capital Plan. Every debt funded project brought forward to the Board for approval looks at both the business plan for the project and the effect on institutional debt capacity.

In consideration of debt capacity limitations, a number of debt funded projects originally proposed in the capital plan for 2015-17 have been deferred to later years, including Metropolitan Tract Acquisition, Strategic Real Estate Investment, Parking Improvements, and the ICA Basketball Operations Center, Gymnastic Practice and High Performance Training Facilities.

Fiscal Year 2016 Capital Budget

The UW Capital Budget identifies fund sources for all UW capital projects including State of Washington Building Construction bonds, UW Building Account funds, UW local funds and proposed UW debt.

The proposed UW FY16 Capital Budget, shown in Table 12 is updated with 2015-17 State Capital Budget bill appropriations. 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 at the UW.

State Appropriated Funds

The final Legislative Capital Budget appropriates \$76.3 million in new funding from State Building Construction Account for major projects. This includes appropriations for the Computer Science & Engineering Expansion (\$17.5 million⁵), Burke Museum (\$26 million), UW Tacoma Urban Solutions Center (\$16 million), and predesign funds for UW Bothell - Phase 4 - Academic STEM (\$500,000).

Funding for Health Sciences related projects include MHSC T-wing Renovation predesign (\$623,000), Nursing Simulation Learning Lab (\$4 million), and Interprofessional Education (IPE) Classroom (\$2.71 million). The budget also appropriates \$9 million for the Center for Advanced Materials and Clean Energy Research Test Beds.

Funding was not appropriated for two UW requested projects: Life Sciences Building, and Lewis Hall Renovation.

The final budget appropriates \$28.175 million from the UW Building Account to fund Minor Capital Repair - Preservation to support the preservation and renewal of facilities across all three campuses. Projects in this category include infrastructure upgrades, building repairs, utilities and site work repair, life safety, and classroom improvements. Preventative Facility Maintenance and Building System Repairs (\$25.8 million) shifts resources from the capital budget to provide operating resources for UW preventative facility maintenance on the UW Seattle campus.

The final budget also appropriates \$1 million to fund ongoing UW Tacoma Soil Remediation.

A comparative summary of proposed legislative capital budgets is attached in Table 11.

⁵ \$17.5 million in state funding in addition to \$15 million repurposed from internal funds (UW Building Account).

Table 11. Comparison of Proposed Capital Budgets to Final Legislation

UW Priority	Requested Projects	2015-17 Request		Governor's Budget 12/18/2014			House Budget Proposal 3/27/2015			Senate Budget Proposal 4/8/2015			Final Legislative Capital Budget 6/30/2015		
		State Funds	UW Building Account	State Funds	UW Building Account	State Toxics Control Account	State Funds	UW Building Account	State Toxics Control Account	State Funds	UW Building Account	State Toxics Control Account	State Funds	UW Building Account	State Toxics Control Account
1	Minor Capital Repair - Preservation	57,800	69,000	-	43,175	-	-	43,175	-	-	43,175	-	-	28,175	-
2	Health Sciences Education Phase I - T Wing Renovation/Addition	8,000		623	-	-	623	-	-	623	-	-	623	-	-
3	CoE - Computer Science & Engineering Expansion	40,000		40,000	-	-	6,033	-	-	32,500	-	-	17,500	15,000	-
4	CAS - Life Sciences Building I	40,000		-	-	-	-	-	-	-	-	-	-	-	-
5	UW Tacoma - Urban Solutions Center - Classroom Building Renovation	18,000		-	-	-	-	-	-	16,000	-	-	16,000	-	-
6	SON - Nursing Simulation Learning Lab	4,000		4,000	-	-	4,000	-	-	4,000	-	-	4,000	-	-
7	Health Sciences Interprofessional Education Classroom Phase I	3,000		3,000	-	-	3,000	-	-	2,710	-	-	2,710	-	-
8	UW Tacoma Campus Development and Soil Remediation	5,000		-	-	1,000	1,000	-	-	-	-	1,000	-	-	1,000
9	CAS - Lewis Hall Renovation	16,000		16,000	-	-	-	-	-	-	-	-	-	-	-
10	UW Bothell - Phase 4 - Academic STEM	500		-	-	-	500	-	-	-	-	-	500	-	-
-	Burke Museum	46,200	-	16,000	-	-	26,000	-	-	46,200	-	-	26,000	-	-
21	CoE - Center for Advanced Materials and Clean Energy Technologies	-	-	6,578	-	-	-	-	-	-	-	-	9,000	-	-
	Subtotal:	238,500	69,000	86,201	43,175	1,000	41,156	43,175	-	102,033	43,175	1,000	76,333	43,175	1,000
	Other New Appropriations														
	Preventative Facility Maintenance and Building System Repairs	-	-	-	25,825	-	-	25,825	-	-	25,825	-	-	25,825	-
	Higher Education Preservation Information	-	-	-	-	-	-	116	-	-	116	-	-	116	-
	Clean Energy Research Test Beds	-	-	12,000	-	-	-	-	-	-	-	-	incl	-	-
	Subtotal:	-	-	12,000	25,825	-	-	25,941	-	-	25,941	-	-	25,941	-
	New 2015-17 Appropriations Total	238,500	69,000	98,201	69,000	1,000	41,156	69,116	-	102,033	69,116	1,000	76,333	69,116	1,000
	Reappropriations														
	Denny Hall Renovation	27,590	-	27,590	-	-	27,300	-	-	27,300	-	-	27,300	-	-
	Minor Capital Repair - Preservation	-	4,200	-	-	-	-	4,200	-	-	4,200	-	-	4,200	-
	Higher Education Preservation Information	-	-	-	-	-	-	116	-	-	-	-	-	-	-
	UW Tacoma - Urban Solutions Center - Classroom Building Renovation	500	-	500	-	-	500	-	-	500	-	-	500	-	-
	CAS - Lewis Hall Renovation	200	-	200	-	-	150	-	-	150	-	-	150	-	-
	Burke Museum	650	-	650	-	-	650	-	-	650	-	-	650	-	-
	Subtotal:	28,940	4,200	28,940	-	-	28,600	4,316	-	28,600	4,200	-	28,600	4,200	-
	Grand Total:	267,440	73,200	127,141	69,000	1,000	69,756	73,432	-	130,633	73,316	1,000	104,933	73,316	1,000

Local Funds

The proposed FY16 budget identifies \$290.1 million in local funds, from sources including sponsored research indirect cost recovery, the UW Medical Center, revenue from Auxiliary Units, donations, and grants from partners. The local funds from Auxiliary Units and the UW Medical Center are designated for their highest capital priorities. Funds from sponsored research indirect cost recovery are used to fund improvements to infrastructure, facilities to support research and academic programs, and institution-wide capital planning initiatives.

Potential Debt

Approximately \$493.5 million of potential debt funding is proposed to implement major capital investments in an expansion of research in life sciences and medicine, student housing, athletics, major parking and infrastructure improvements, and property acquisition and recapitalization.

Possible FY16 Projects for Upcoming Board of Regents Review

A summary of major capital projects likely to come before the Board of Regents for review and approval in FY16 is provided below; some of these projects 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.

- **Housing**

- UW Bothell, Student Housing & Dining Phase 2, \$80 million
- UW Seattle, Student Housing, North Campus, Phase IVA, \$216 million
- UW Seattle, Student Housing, North Campus, Phase IVB, \$157 million

- **Infrastructure**

- Enterprise Information System, Student/Financial System Replacement, \$100 million
- Major Infrastructure, Electrical Power Distribution Systems, \$61.5 million
- Major Infrastructure, Energy Recovery and Distribution Systems, \$65 million

- **Instruction**

- Burke Museum, \$75 million
- College of Engineering, Computer Science and Engineering Expansion, \$110 million
- Evans School, Parrington Hall Remodel, \$38.5 million
- Foster School of Business, MacKenzie Hall Replacement, \$85 million
- Health Sciences Education Phase 1, MHSC T Wing Renovation/Addition, \$94 million
- School of Dentistry, Dental School Building, \$156 million
- UW Bothell Phase 4, Academic STEM Building, \$75 million
- UW Tacoma, Urban Solutions Center, Classroom Building Renovation, \$35 million

- **Research**

- College of Arts & Sciences, Life Sciences Building, \$160.5 million
- School of Medicine, South Lake Union Phase 3.2, \$143 million
- College of Engineering, Nano Engineering and Sciences – Shelled Lab Build-out, \$26 million

Table 12. Capital Budget - FY2016 (Dollars in Thousands)

Project Name		Fund Source (\$,000)				FY2016 Total
		State Bldg Const Acct	UW Bldg Account	Local Funds	Potential Debt	
<i>Prepared with data as of June 30, 2015</i>						
Athletics						
	ICA - Athletics Village WiFi Expansion	-	-	10,000	-	10,000
	ICA - Basketball Operations and Practice Center	-	-	-	-	-
	ICA - Gymnastics Practice Facility	-	-	-	-	-
	ICA - High Performance Training Facility	-	-	-	-	-
Clinic						
	UW Medicine - IT Core Applications and Infrastructure	-	-	28,000	-	28,000
Housing						
	Student Housing - North Campus - Phase IVa	-	-	11,000	205,000	216,000
	UW Bothell - Student Housing & Dining Phase 2	-	-	-	50,000	50,000
Infrastructure						
	Enterprise Information System - Student/Financial System Replacement	-	-	20,000	-	20,000
	Major Infrastructure - Burke Gilman Trail Development	-	-	6,000	-	6,000
	Major Infrastructure - Electrical Power Distribution Systems	-	-	1,500	-	1,500
	Major Infrastructure - Energy Recovery and Distribution Systems	-	-	5,000	-	5,000
	Metropolitan Tract Acquisition & Recapitalization	-	-	-	-	-
	Minor Capital Repair - Preservation	-	28,175	-	-	28,175
	Minor Capital Repair - Preservation and Program Renewal	-	-	22,000	-	22,000
	Parking - Lighting Systems Replacement	-	-	2,700	-	2,700
	Parking - Minor Capital Repair and Improvements	-	-	2,000	-	2,000
	Parking - Plant Services South Parking Lot	-	-	2,220	-	2,220
	Planning - Emergent Planning Studies	-	-	370	-	370
	Planning - UW Seattle Campus Master Plan	-	-	1,000	-	1,000
	UW Bothell - Parking & Transportation Improvements	-	-	-	-	-
	UW Bothell - Strategic Real Estate Investment	-	-	-	-	-
	UW Preventative Facility Maintenance	-	25,825	-	-	25,825
	UW Seattle Strategic Real Estate Investment	-	-	-	-	-
	UW Tacoma - Campus Development and Soil Remediation	1,000	-	-	-	1,000
	UWIT - Network Routing Center Upgrades	-	-	1,000	-	1,000
Instruction						
	Burke Museum	26,000	-	25,000	-	51,000
	CAS - Lewis Hall Renovation	-	-	-	-	-
	CoE - Computer Science & Engineering Expansion	17,500	15,000	76,300	-	108,800
	CoEduc - Robinson Center for Young Scholars	-	-	500	-	500
	CoEnv - WA Park Arboretum Education Bldg & Café	-	-	600	-	600
	Evans School - Parrington Hall Remodel	-	-	1,000	-	1,000
	Foster School of Business - MacKenzie Hall Replacement	-	-	1,000	-	1,000
	Health Sciences Education Phase I - T Wing Renovation/Addition	623	-	-	-	623
	Health Sciences Interprofessional Education Classroom Phase 1	2,710	-	-	-	2,710
	School of Dentistry - Dental School Building	-	-	1,000	-	1,000
	SoN - Nursing Simulation Learning Lab	4,000	-	-	-	4,000
	UW Bothell - Phase 4 - Academic STEM	500	-	-	-	500
	UW Libraries - Archival Storage Sand Point Building 5	-	-	850	-	850
	UW Tacoma - Urban Solutions Center - Classroom Building Renovation	16,000	-	17,100	-	33,100
Research						
	CAS - Kincaid Hall Renovation	-	-	500	-	500
	CAS - Life Sciences Building I	-	-	25,500	120,000	145,500
	CoE - Center for Advanced Materials and Clean Energy Test Beds	9,000	-	-	-	9,000
	CoEnv - Research Vessel - Barnes Replacement	-	-	1,000	-	1,000
	SoM - South Lake Union Phase 3.2	-	-	24,500	118,500	143,000
Student Life						
	Childcare Center Expansion	-	-	2,500	-	2,500
		77,333	69,000	290,140	493,500	929,973

UW 10 Year Capital Plan - Proposed Projects by Tier and Program Use

UW Office of Planning and Management

Tier / Program Use		State Budget Priority	Gross Square Feet	Estimate Range (+/-)	Total Funding (\$,000)	Prior Biennium	Proposed Capital 2015-2017 by Fund Source					Potential Capital 2017 and Beyond by Fund Source				
Line	Project Name						State	BldgAcct	Local	Donor	Debt	State	BldgAcct	Local	Donor	Debt
S STATE CAPITAL BUDGET REQUEST - 10 YEAR PLAN																
Infrastructure																
1	UW Preventive Facility Maintenance		-	0%	155,475	51,650	-	25,825	-	-	-	-	78,000	-	-	-
2	Minor Capital Repair - Preservation	1	-	0%	605,537	91,362	-	28,175	-	-	-	210,000	276,000	-	-	-
3	UW Tacoma - Campus Development and Soil Remediation	8	-	0%	96,000	10,000	1,000	-	-	-	-	85,000	-	-	-	-
4	Major Infrastructure - Electrical Power Distribution Systems	17	-	20%	83,350	21,850	-	-	1,500	-	-	36,000	-	24,000	-	-
5	UW Bothell - Major Infrastructure Projects	18	-	0%	16,000	-	-	-	-	-	-	16,000	-	-	-	-
Instruction																
6	Health Sciences Education Phase I - T Wing Renovation/Addition	2	120,000	20%	94,623	-	623	-	-	-	-	94,000	-	-	-	-
7	CoE - Computer Science & Engineering Expansion	3	130,000	15%	110,000	1,200	17,500	15,000	8,800	67,500	-	-	-	-	-	-
8	UW Tacoma - Urban Solutions Center - Classroom Building Renovation	5	40,000	15%	35,000	1,900	16,000	-	17,100	-	-	-	-	-	-	-
9	SoN - Nursing Simulation Learning Lab	6	10,000	20%	4,000	-	4,000	-	-	-	-	-	-	-	-	-
10	Health Sciences Interprofessional Education Classroom Phase I	7	5,430	20%	2,960	250	2,710	-	-	-	-	-	-	-	-	-
11	Health Sciences Interprofessional Education Classroom Phase II	7	5,430	20%	3,700	-	-	-	-	-	-	3,700	-	-	-	-
12	CAS - Lewis Hall Renovation	9	23,220	10%	20,065	4,065	-	-	-	-	-	16,000	-	-	-	-
13	UW Bothell - Phase 4 - Academic STEM	10	105,000	20%	75,000	-	500	-	-	-	-	74,500	-	-	-	-
14	UW Libraries - Archival Storage Sand Point Building 5	11	100,000	20%	14,900	150	-	-	850	-	-	13,900	-	-	-	-
15	CoEnv - Anderson Hall Renovation	14	35,900	20%	23,750	200	-	-	-	-	-	23,550	-	-	-	-
16	CoEduc - Miller Hall Renovation	15	72,655	20%	54,000	-	-	-	-	-	-	54,000	-	-	-	-
17	School of Dentistry - Dental School Building	20	163,500	20%	156,000	-	-	-	-	1,000	-	30,000	-	-	94,000	31,000
18	UW Libraries - Engineering Library Renovation	22	33,669	20%	15,000	-	-	-	-	-	-	7,500	-	-	7,500	-
19	SPH - School of Public Health Building	23	480,000	20%	375,000	-	-	-	-	-	-	50,000	-	20,000	275,000	30,000
20	Interdisciplinary Classroom Building - Central Campus	25	90,000	20%	60,000	-	-	-	-	-	-	60,000	-	-	-	-
21	CoE - Classroom & Research Building Renovation	26	26,800	20%	13,400	-	-	-	-	-	-	13,000	-	400	-	-
22	UW Bothell - Phase 5 - Academic Life Sciences	27	75,000	20%	60,000	-	-	-	-	-	-	60,000	-	-	-	-
23	CAS - Eagleson Hall Renovation	29	18,966	20%	13,300	-	-	-	-	-	-	13,300	-	-	-	-
24	Health Sciences Education Phase II - T Wing Renovation	30	162,400	20%	89,000	-	-	-	-	-	-	49,000	-	-	-	40,000
25	CoE - Academic Building Renovation	31	60,000	20%	30,000	-	-	-	-	-	-	30,000	-	-	-	-
26	Health Sciences Education Phase III - T Wing Renovation	32	150,000	20%	82,500	-	-	-	-	-	-	82,500	-	-	-	-
27	Burke Museum	99	110,000	10%	75,000	3,800	26,000	-	5,000	20,000	-	20,200	-	-	-	-
Research																
28	CAS - Life Sciences Building I	4	187,000	15%	160,500	15,000	-	-	-	25,500	120,000	-	-	-	-	-
29	CoE - Center for Interdisciplinary Research & Education - Phase I	13	220,000	20%	160,000	-	-	-	-	-	-	27,000	-	50,000	54,000	29,000
30	CoE - Innovation Collaboration Center	16	300,000	20%	225,000	-	-	-	-	-	-	7,000	-	91,200	100,000	26,800

Tier / Program Use		Proposed Capital 2015-2017 by Fund Source					Potential Capital 2017 and Beyond by Fund Source									
Line	Project Name	State Budget Priority	Gross Square Feet	Estimate Range (+/-)	Total Funding (\$,000)	Prior Biennium	State	BldgAcct	Local	Donor	Debt	State	BldgAcct	Local	Donor	Debt
31	CoE - Center for Advanced Materials and Clean Energy Technologies	21	220,000	20%	220,000	-	9,000	-	-	-	-	61,000	-	-	100,000	50,000
32	Health and Life Sciences - Hitchcock West	24	150,000	20%	173,400	-	-	-	-	-	-	15,000	-	-	80,000	78,400
33	CAS - Guthrie Hall Addition	28	80,000	20%	60,000	-	-	-	-	-	-	60,000	-	-	-	-
	SubTotal:		3,374,127		3,362,460	201,427	77,333	69,000	33,250	114,000	120,000	1,212,150	354,000	185,600	710,500	285,200

I FUNDAMENTAL PROJECTS

Clinic

34	UW Medicine - IT Core Applications and Infrastructure		-	0%	149,500	29,500	-	-	28,000	-	-	-	-	92,000	-	-
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Infrastructure

35	Enterprise Information System - Student/Financial System Replacement		-	20%	100,000	-	-	-	20,000	-	-	-	-	30,000	-	50,000
36	Major Infrastructure - Energy Recovery and Distribution Systems		-	20%	65,000	-	-	-	5,000	-	-	30,000	-	-	-	30,000
37	Metropolitan Tract Acquisition & Recapitalization		-	0%	50,000	-	-	-	-	-	-	-	-	-	-	50,000
38	Minor Capital Repair - Preservation and Program Renewal		-	0%	151,628	41,628	-	-	22,000	-	-	-	-	88,000	-	-
39	Planning - Emergent Planning Studies		-	0%	2,770	400	-	-	370	-	-	-	-	2,000	-	-
40	Planning - UW Seattle Campus Master Plan		-	0%	2,700	700	-	-	1,000	-	-	-	-	1,000	-	-
41	UW Bothell - Strategic Real Estate Investment		-	0%	30,000	-	-	-	-	-	-	22,000	-	-	-	8,000
42	UW Seattle Strategic Real Estate Investment		-	0%	65,000	35,000	-	-	-	-	-	-	-	-	-	30,000
43	UWIT - Data Center Infrastructure Upgrades		-	20%	7,000	-	-	-	-	-	-	7,000	-	-	-	-
44	UWIT - Network Routing Center Upgrades		-	0%	4,000	3,000	-	-	1,000	-	-	-	-	-	-	-

Student Life

45	Childcare Center Expansion		20,000	20%	9,000	-	-	-	2,500	-	-	-	-	6,500	-	-
	SubTotal:		636,728		636,598	110,228	-	-	79,870	-	-	59,000	-	219,500	-	168,000

II PROPOSED PROJECTS - FUNDING POTENTIAL

Athletics

46	ICA - Athletics Village WiFi Expansion		-	20%	10,000	-	-	-	10,000	-	-	-	-	-	-	-
47	ICA - Basketball Operations and Practice Center		93,000	20%	60,000	-	-	-	-	-	-	-	-	-	10,000	50,000
48	ICA - Conibear Shellhouse Training Table		4,023	20%	3,000	-	-	-	-	-	-	-	-	2,000	-	1,000
49	ICA - Graves Hall Roof Replacement		-	20%	2,000	-	-	-	-	-	-	-	-	2,000	-	-
50	ICA - Gymnastics Practice Facility		15,500	20%	8,400	-	-	-	-	-	-	-	-	-	1,000	7,400
51	ICA - High Performance Training Facility		13,750	20%	2,900	-	-	-	-	-	-	-	-	-	-	2,900
52	ICA - Nordstrom Tennis Center Roof Replacement		25,000	20%	4,200	-	-	-	-	-	-	-	-	4,200	-	-
53	ICA - Scoreboards - New and Replacement		-	20%	3,000	-	-	-	-	-	-	-	-	3,000	-	-

Housing

54	Student Housing - North Campus - Phase IVa		515,000	15%	216,000	-	-	-	11,000	-	205,000	-	-	-	-	-
55	Student Housing - North Campus - Phase Ivb		293,000	15%	164,000	-	-	-	-	-	-	-	-	9,000	-	155,000
56	UW Bothell - Student Housing & Dining Phase 2		140,000	20%	50,000	-	-	-	-	-	50,000	-	-	-	-	-

Tier / Program Use		State Budget Priority	Gross Square Feet	Estimate Range (+/-)	Total Funding (\$,000)	Prior Biennium	Proposed Capital 2015-2017 by Fund Source					Potential Capital 2017 and Beyond by Fund Source				
Line	Project Name						State	BldgAcct	Local	Donor	Debt	State	BldgAcct	Local	Donor	Debt
57	UW Tacoma - Student Housing Acquisition		110,000	20%	23,000	-	-	-	-	-	-	-	-	-	23,000	
58	UW Tacoma - Student Housing Development		125,000	20%	15,000	-	-	-	-	-	-	-	-	-	15,000	
Infrastructure																
59	Major Capital Repair - Bagley Hall Roof Replacement		41,559	20%	7,100	-	-	-	-	-	-	7,100	-	-	-	
60	Major Capital Repair - C-wing Courtyard Membrane Replacement		-	20%	4,500	-	-	-	-	-	-	4,500	-	-	-	
61	Major Capital Repair - Health Sciences Roof Replacement F, G and J Win		32,171	20%	8,350	-	-	-	-	-	-	8,350	-	-	-	
62	Major Capital Repair - Olympic Natural Resource Center (ONRC) Roof Re		42,581	20%	3,800	-	-	-	-	-	-	3,800	-	-	-	
63	Major Infrastructure - Burke Gilman Trail Development		-	20%	28,400	6,000	-	-	6,000	-	-	2,200	-	14,200	-	
64	Major Infrastructure - Campus Entry at Grant Lane		-	20%	7,000	-	-	-	-	-	-	-	-	7,000	-	
65	Major Infrastructure - Pend Oreille Improvements		-	20%	10,950	-	-	-	-	-	-	10,950	-	-	-	
66	Parking - E1 Parking Lot Replacement		-	20%	46,000	-	-	-	-	-	-	-	-	-	46,000	
67	Parking - Lighting Systems Replacement		-	20%	2,700	-	-	-	2,700	-	-	-	-	-	-	
68	Parking - Minor Capital Repair and Improvements		-	20%	24,500	-	-	-	2,000	-	-	-	-	22,500	-	
69	Parking - Plant Services South Parking Lot		72,000	20%	2,220	-	-	-	2,220	-	-	-	-	-	-	
70	Parking - S-1 Garage structural maintenance and repairs		270,000	20%	9,500	-	-	-	-	-	-	-	-	9,500	-	
71	UW Bothell - Parking & Transportation Improvements		-	20%	26,000	-	-	-	-	-	-	-	-	-	26,000	
Instruction																
72	CoEduc - Robinson Center for Young Scholars		10,000	20%	5,500	-	-	-	500	-	-	-	-	5,000	-	
73	CoEnv - Friday Harbor Labs Education Center		4,500	20%	3,500	-	-	-	-	-	-	-	-	-	3,500	
74	CoEnv - WA Park Arboretum Education Bldg & Café		8,000	20%	6,000	-	-	-	-	600	-	-	-	-	5,400	
75	Evans School - Parrington Hall Remodel		58,755	20%	38,500	-	-	-	-	1,000	-	12,500	-	-	12,500	
76	Foster School of Business - MacKenzie Hall Replacement		90,000	20%	85,000	-	-	-	-	1,000	-	-	-	-	64,000	
77	Information School Building - Renovation		61,000	20%	38,000	-	-	-	-	-	-	20,000	-	3,000	15,000	
78	Law School - William H. Gates Hall Lobby Remodel		13,955	20%	5,000	-	-	-	-	-	-	-	-	-	5,000	
79	McMahon Hall Renovation - Repurpose		258,000	0%	130,000	-	-	-	-	-	-	-	-	12,000	-	
80	SSW - SSW Research Commons Remodel		9,000	20%	3,000	-	-	-	-	-	-	-	-	3,000	-	
81	UW Educational Outreach - Community Gateway Building		100,000	20%	50,000	-	-	-	-	-	-	-	-	10,000	-	
82	UW Libraries - Odegaard Undergraduate Learning Center Phase 2		70,000	20%	25,000	-	-	-	-	-	-	25,000	-	-	-	
83	UW Tacoma - Innovation Partnership Zone - School of Business		60,000	20%	30,000	-	-	-	-	-	-	10,000	-	5,000	5,000	
84	UW Tacoma - Swiss / Wilde Renovation		34,000	20%	10,000	-	-	-	-	-	-	8,000	-	-	2,000	
85	UW Tacoma - Tioga Renovation		20,000	20%	8,000	-	-	-	-	-	-	8,000	-	-	-	
Research																
86	CAS - Bagley Hall Renovation		233,700	20%	120,000	-	-	-	-	-	-	120,000	-	-	-	
87	CAS - Guthrie Hall Renovation		67,802	20%	40,000	-	-	-	-	-	-	40,000	-	-	-	
88	CAS - Hitchcock Hall Renovation		116,416	20%	60,000	-	-	-	-	-	-	60,000	-	-	-	

Tier / Program Use							Proposed Capital 2015-2017 by Fund Source					Potential Capital 2017 and Beyond by Fund Source				
Line	Project Name	State Budget Priority	Gross Square Feet	Estimate Range (+/-)	Total Funding (\$,000)	Prior Biennium	State	BldgAcct	Local	Donor	Debt	State	BldgAcct	Local	Donor	Debt
89	CAS - Kincaid Hall Renovation		85,000	20%	49,000	-	-	-	500	-	-	48,500	-	-	-	-
90	CoE - Nano Engineering and Sciences (NanoES) Lab Build-Out		65,000	20%	26,000	-	-	-	-	-	-	-	-	26,000	-	-
91	CoEnv - Research Vessel - Barnes Replacement		-	20%	13,500	-	-	-	1,000	-	-	12,500	-	-	-	-
92	CoMotion - UW Innovation Center		50,000	20%	40,000	-	-	-	-	-	-	-	-	20,000	20,000	-
93	Core Research Facilities - Neurophysiological Laboratory Alterations I Wi		10,385	20%	13,000	-	-	-	-	-	-	-	-	1,000	-	12,000
94	Core Research Facilities - WaNPRC Cagewash Upgrade		5,000	20%	5,900	-	-	-	-	-	-	-	-	5,900	-	-
95	Health Sciences Freezer Farm		6,000	20%	5,500	-	-	-	-	-	-	-	-	5,500	-	-
96	SoM - South Lake Union Phase 3.2		165,000	15%	143,000	-	-	-	24,500	-	118,500	-	-	-	-	-
97	SoM - South Lake Union Rosen Remodel		60,375	15%	6,000	-	-	-	-	-	-	-	-	6,000	-	-
Student Life																
98	Health Sciences Diversity Center		5,000	20%	2,500	-	-	-	-	-	-	-	-	2,500	-	-
99	UW Bothell - Student Activity Center Phase 2		30,000	20%	18,000	-	-	-	-	-	-	-	-	-	-	18,000
SubTotal:			1,722,565		1,722,420	6,000	-	-	59,420	3,600	373,500	401,400	-	178,300	143,400	556,800
III PROPOSED PROJECTS - FUTURE FUNDING OPPORTUNITIES																
Athletics																
100	ICA - Basketball Donor Room		11,405	20%	4,200	-	-	-	-	-	-	-	-	-	4,200	-
101	ICA - Landscape and Wayfinding Improvements		120,000	20%	9,130	-	-	-	-	-	-	-	-	9,130	-	-
102	ICA - Sand Volleyball Facility		38,400	20%	2,200	-	-	-	-	-	-	-	-	2,200	-	-
103	ICA - Soccer Stadium Grandstand and Support Facilities		32,800	20%	25,000	-	-	-	-	-	-	-	-	-	25,000	-
104	ICA - Softball Indoor Training Facility		7,380	20%	5,000	-	-	-	-	-	-	-	-	5,000	-	-
105	ICA - Softball Press Box and Stadium Roof		612	20%	3,000	-	-	-	-	-	-	-	-	-	3,000	-
106	ICA - Track and Field Grandstands		30,925	20%	14,500	-	-	-	-	-	-	-	-	-	2,000	12,500
Clinic																
107	UW Medicine - Northwest Hospital Expansion		150,000	20%	85,000	-	-	-	-	-	-	-	-	-	-	85,000
Housing																
108	UW Bothell - Student Housing Phase 3		110,000	20%	55,000	-	-	-	-	-	-	-	-	-	-	55,000
Infrastructure																
109	Major Infrastructure - Campus Landscape Improvements		-	20%	40,000	-	-	-	-	-	-	-	-	40,000	-	-
110	Major Infrastructure - Rainier Vista Corridor Improvements		-	20%	26,000	4,000	-	-	-	-	-	-	-	11,000	11,000	-
111	Parking - North Campus Garage		-	20%	15,000	-	-	-	-	-	-	-	-	-	-	15,000
112	Parking - South Campus S1 Garage Replacement		270,000	20%	40,000	-	-	-	-	-	-	-	-	-	-	40,000
113	Parking - UW Tower Garage Replacement		229,000	20%	24,000	-	-	-	-	-	-	-	-	-	-	24,000
114	UW Tacoma - Campus Parking Structure		150,000	20%	16,000	-	-	-	-	-	-	-	-	2,000	-	14,000
115	UW Tacoma - Campus Services Building		20,000	20%	6,000	-	-	-	-	-	-	-	-	6,000	-	-
Instruction																

Tier / Program Use		Proposed Capital 2015-2017 by Fund Source					Potential Capital 2017 and Beyond by Fund Source									
Line	Project Name	State Budget Priority	Gross Square Feet	Estimate Range (+/-)	Total Funding (\$,000)	Prior Biennium	State	BldgAcct	Local	Donor	Debt	State	BldgAcct	Local	Donor	Debt
116	CAS - Communications Building Renovation I		80,000	20%	21,000	-	-	-	-	-	-	21,000	-	-	-	-
117	CAS - Fine Arts Center		189,000	20%	150,000	-	-	-	-	-	-	50,000	-	-	100,000	-
118	CAS - Gowen and Raitt Halls Renovation I		117,000	20%	18,200	-	-	-	-	-	-	18,200	-	-	-	-
119	CAS - Hutchinson Hall Renovation		55,164	20%	37,200	-	-	-	-	-	-	37,200	-	-	-	-
120	CAS - Padelford Hall Renovation		138,555	20%	22,000	-	-	-	-	-	-	22,000	-	-	-	-
121	CAS - School of Music Performance Hall		100,000	20%	75,000	-	-	-	-	-	-	50,000	-	-	25,000	-
122	CAS - Smith Hall Renovation		86,339	20%	25,800	-	-	-	-	-	-	25,800	-	-	-	-
123	CAS - Thompson Hall Renovation		62,687	20%	50,000	-	-	-	-	-	-	50,000	-	-	-	-
124	CoEduc - Haring Center for Education Research and Teaching		75,000	20%	30,000	-	-	-	-	-	-	-	-	-	30,000	-
125	Health Sciences Education Phase IV - T Wing Renovation		120,000	20%	44,000	-	-	-	-	-	-	25,000	-	-	-	19,000
126	School of Dentistry - Clinic and Research Lab Renovation		121,280	20%	72,500	-	-	-	-	-	-	46,000	-	-	26,500	-
127	SoN - School of Nursing Building		120,000	20%	100,000	-	-	-	-	-	-	49,000	-	1,000	20,000	30,000
128	SSW - School of Social Work Expansion		60,833	20%	38,000	-	-	-	-	-	-	38,000	-	-	-	-
129	UW Bothell - Phase 6 - Academic Building		60,000	20%	50,000	-	-	-	-	-	-	50,000	-	-	-	-
130	UW Libraries - Fine Arts Library		93,000	20%	60,000	-	-	-	-	-	-	20,000	-	-	40,000	-
Research																
131	Applied Physics Laboratory Research Building		150,000	20%	120,000	-	-	-	-	-	-	-	-	12,000	28,000	80,000
132	CoE - Center for Interdisciplinary Research & Education - Phase II		150,000	20%	150,000	-	-	-	-	-	-	50,000	-	-	50,000	50,000
133	CoE - Center for Interdisciplinary Research & Education - Phase III		150,000	20%	150,000	-	-	-	-	-	-	-	-	-	150,000	-
134	CoEnv - Atmospheric Sciences-Geophysics Building Renovation		65,735	20%	30,000	-	-	-	-	-	-	-	-	-	30,000	-
135	CoEnv - UW/NOAA/Partners Building		250,000	20%	250,000	-	-	-	-	-	-	-	-	-	250,000	-
136	Core Research Facilities - ARCF II		60,000	20%	92,500	-	-	-	-	-	-	-	-	2,500	-	90,000
137	SoM - South Lake Union Phase 3.3		262,000	20%	197,700	-	-	-	-	-	-	-	-	15,400	-	182,300
Student Life																
138	House of Knowledge Longhouse - Phase II		8,432	15%	7,000	-	-	-	-	-	-	-	-	-	7,000	-
139	OMAD - Center for Student Success - Instructional Center Renovation &		30,000	20%	19,500	-	-	-	-	-	-	14,000	-	-	5,500	-
140	Student Life - Rec Sports Campus Swimming Pool		45,000	20%	22,500	-	-	-	-	-	-	-	-	2,000	-	20,500
141	Student Life - Waterfront Activities Center Renovation		16,400	20%	7,400	-	-	-	-	-	-	-	-	7,400	-	-
SubTotal:			2,210,330		2,210,330	4,000	-	-	-	-	-	566,200	-	115,630	807,200	717,300
Total All Tiers:			7,943,750		7,931,808	321,655	77,333	69,000	172,540	117,600	493,500	2,238,750	354,000	699,030	1,661,100	1,727,300