

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	20,461.5	492,097	5,866,936	6,359,033
Total Maintenance Level	22,470.5	492,859	5,867,700	6,360,559
Difference	2,009.0	762	764	1,526
Percent Change from Current Biennium	9.8%	0.2%	0.0%	0.0%
Performance Changes				
Advanced Materials Manufacturing		500		500
Institute for Protein Design		1,000		1,000
Attorney General Legal Services		39	39	78
Office of Chief Information Officer Services		8	9	17
State Employee Health Insurance		(4,358)	(14,675)	(19,033)
Subtotal		(2,811)	(14,627)	(17,438)
Total Proposed Budget	22,470.5	490,048	5,853,073	6,343,121
Difference	2,009.0	(2,049)	(13,863)	(15,912)
Percent Change from Current Biennium	9.8%	(0.4)%	(0.2)%	(0.3)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Advanced Materials Manufacturing

In partnership with Snohomish County, the City of Everett, the Port of Everett and private industry, the University of Washington will develop plans for a new, advanced manufacturing research and product development facility. Once fully operational, the institute will conduct research and provide equipment private companies may utilize to develop new products and manufacturing processes. This funding will be used to further define and develop a business plan for the institute's operation.

Institute for Protein Design

Funding is provided to support the recently formed Institute of Protein Design to transition the University of Washington's pioneering protein design research into a platform for translational medicine. Proteins are large, complex molecules that do most of the work in cells and are required for the structure, function, and regulation of the body's tissues and organs. The Institute of Protein Design is focused on designing proteins to serve as vaccines and therapeutic and diagnostic tools, with the goal to spin out Washington companies that will further develop and commercialize these tools. These funds will support the commercialization of translational projects by allowing the University to recruit and fund faculty and staff and build a protein design core.

HIGHER EDUCATION

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)