

**ACTION ITEM #1**  
2009-2011 Biennial Operating Budget Request  
(Larry Ganders and Joan King)

TO ALL MEMBERS OF THE BOARD OF REGENTS

SUBJECT: 2009-2011 Biennial Operating Budget Request

PROPOSED: That the Washington State University Board of Regents approve the attached recommendations for the 2009-2011 Biennial Operating Budget Request and that the Board delegate authority to the President to approve minor changes or adjustments that may need to be made before the submission is finalized for presentation to the Office of Financial Management.

SUBMITTED BY: Larry Ganders, Director of Government Relations

Joan King, Executive Director of Planning and Budget

SUPPORTING INFORMATION: The attached was approved by the University Council on April 15, 2008.

Washington State University  
2009-2011 Biennial Operating Budget Request  
As of: 04-22-08

**WSU-Specific Packages**

#1.	<b>Salaries for Faculty, Staff and Grad Students</b> (Joan King)	5% each year of biennium
#2.	<b>Core Computer Systems – Phase 1, Student systems</b> \$16 M one-time, \$2 M PBL, \$ 8 M capital (Viji Murali)	\$ 18.0 M
#3.	<b>Enrollment at All Campuses</b> ( <i>calculation in progress</i> ) (Joan King)	\$ __ . _ M
#4	<b>School of Global Animal Health</b> (Warwick Bayly)	\$ 5.0 M
#5	<b>Public Safety/Emergency Management</b> (Greg Royer)	\$ 3.0 M
#6	<b>Emerging Issues in Agriculture</b> (Dan Bernardo)	\$ 4.0 M
#7	<b>Graduate Program Restoration</b> (Howard Grimes)	\$ 1.6 M
#8	<b>Clean Technology Initiative, Phase I Buildings &amp; Architecture</b> (John Gardner)	\$ 2.0 M
#9	<b>Healthcare Informatics</b> (Brian Pitcher)	\$ 2.0 M

**Community-based packages:**

#1	<b>Latino Education Research Institute</b> (John Fraire)	\$ 0.6 M
#2	<b>Vancouver Autism Center</b> (Hal Dengerink)	\$ 1.7 M
#3	<b>Beach Watchers</b> (Linda Kirk Fox)	\$ 1.0 M
#4	<b>Contract Research Laboratory Pilot/ASL</b> (Howard Grimes)	\$ 1.0 M