

Date: January 6, 2011
Subject: Governor’s 2011-2013 Capital Budget Proposal

The Governor’s 2011-2013 proposed Capital Budget would provide \$19.5 million in new state funding for the Odegaard Undergraduate Learning Center renovation. Additionally, the Governor appropriates \$34.4 million of UW building account funds in the capital budget for a variety of projects and preventive maintenance and building repairs.

Governor's 2011-2013 Capital Budget		
	UW Building Account	State Building Construction
New Appropriations		
Odegaard Undergraduate Learning Center		\$19,500
Preventive Maintenance & Building Repairs	\$25,825	
Minor Capital Repairs	\$18,600	\$20,112
House of Knowledge - Longhouse	\$2,700	
High Voltage Infrastructure Improvement	\$4,850	
Emergency Repairs	\$1,000	
TOTAL	\$52,975	\$39,612

New Appropriations

In addition to funding the Odegaard Undergraduate Learning Center renovation, the budget the Governor has proposed to the State Legislature includes the recommendation of a total of \$34.4 million in appropriations of UW building account revenues for multiple projects, including \$25.8 million for preventive maintenance and building repairs, and \$4.8 million for the High Voltage Infrastructure Improvement Project.

Proposed Fund Shift from Capital to Operating Budget

As with most biennial and supplemental budgets, the Governor’s budget calls for reform to the appropriation and expenditure of UW’s student-generated building account funds. Under this proposal, \$15.1 million (around \$7.5 million per fiscal year) of UW’s building account would be moved to the operating budget and the UW would incur expenses on the operating side. This \$15.1 million building fee transfer would be expended for operations and maintenance expenses.

On the capital budget side, the Governor’s budget appropriates \$25.8 million from the UW building account for preventive maintenance and building repairs. While these expenses would be incurred as operating budget expenditures, they would be funded by capital budget resources. These funding shifts are administrative in nature; we do not expect a negative fiscal impact from them.

Estimated Need from Previously Appropriated Funds

The Governor’s budget also suggests that \$5.4 million of UW building account funds and \$5.3 million of state building account funds be reappropriated in the coming biennium. In addition, there is a critical \$1 million appropriation from the State Toxics Control Account for soil remediation in Tacoma which is planned to be expended in the 2011-2013 biennium.

It is important to note that the Governor’s budget is a recommendation to the Legislature. During the legislative session scheduled to begin Monday, January 10, 2011, multiple budget proposals will be introduced.

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