



Planning and Budgeting Brief

Date Prepared: **April 1, 2009**

Subject: **House and Senate Chairs' 2009-11 Capital Budget Proposals – Not yet out of committee**

Capital Budget

New state capital budget resources in the 2009-11 biennium for the UW total approximately \$75.6 million in the Senate budget proposal and \$46.3 million in the House budget proposal. In the Governor's capital budget proposal, \$89.6 million in state capital budget resources were provided to the UW.

Molecular Engineering Building (Interdisciplinary Academic Building): The Senate budget proposal authorizes the UW to issue bonds financed from building fee and trust land revenues totaling \$53.6 million for construction of a new facility for the molecular engineering program. The House budget proposal does not include any state funds or alternative financing authority for this project. The Governor's proposal provided \$53.6 million in state funds for this project.

UW Tacoma Phase 3: The Senate and Governor's proposals both include \$34 million to renovate the Joy building. This work will provide facilities for additional students. The House budget does not provide any funding for this purpose.

UW Tacoma Phase 4: The House and Senate budget proposals do not include funding for pre-design for the UW Tacoma campus to continue planning for infrastructure and support space for student and program growth. The Governor's proposal included \$500,000 for this purpose.

UW Tacoma – Land Acquisition/Remediation: The House proposal provides \$5.0 million in state funds for land acquisition and soils remediation at the UW Tacoma campus.

Restore the Core: With the exception of funding for the construction of Balmer Hall, the Senate capital budget proposal does not provide any additional funds for the UW's "Restore the Core" package of requests to renovate historic capital buildings on the Seattle campus. Under the Senate proposal, \$15.8 million in state funds are provided for a portion of the total construction costs associated with Balmer Hall. In addition to these state funds, the Senate authorizes the UW to issue \$22.8 million in bonds supported by the building fee and trust land revenues for the remaining construction costs. The Governor's proposed budget included pre-design funds for Miller Hall and Anderson Hall, while the House budget only provides \$200,000 for pre-design for Anderson Hall. The Senate proposal does not include any pre-design funds.

House of Knowledge Longhouse: Both the House and Governor's proposals provide \$300,000 in funding for pre-design of the House of Knowledge Longhouse. The Senate budget proposal does not provide funding for this purpose.

Global Public Health & Pharmacy Building: Both the Senate and House budget proposals do not provide funding for pre-design of a new health sciences building to provide expanded instruction and support facilities for the Global Public Health and Pharmacy programs. The Governor's budget provides \$500,000 for this purpose.



Planning and Budgeting Brief

Minor Works: The Senate budget proposal includes \$25.8 million in state funds and \$13.2 million in UW Building Account funds for minor works facility preservation and program projects. Under the Governor's proposal, preservation and program projects were funded from the University's building account funds. The House budget proposal also provides \$10 million for these projects from the building account.

Data Center: The House budget proposal provides \$5.0 million for ongoing campus computing and communications infrastructure and connectivity. The Senate and Governor did not.

Operations and Maintenance Funding: Since the 2005-07 biennium, \$25.8 million in operating funds for routine maintenance and other preventative work has been funded in the state capital budget from the state Education Construction Account. Under the Senate capital budget proposal, the University's local building account will now support these expenditures. Under the House capital budget proposal, state bond funds will be used for this purpose.

UW Building Account and Other Financing: In addition to state funds, the Governor's capital budget provides the University flexibility in financing construction from local, appropriated funds up to nearly \$87 million through certificates of participation. The Senate budget proposal authorizes the UW to issue bonds financed from building fee and trust land revenues totaling \$22.8 million for the construction of Balmer Hall and \$53.6 million for construction of the Molecular Engineering Building. The House budget includes language that allows the University to enter into a financing contract for up to \$38.6 million for the renovation of Balmer Hall. In addition, the Senate budget also funds \$8.0 million for the Safe Campus project. The House operating budget transferred the balance from the UW Building Account to the state general fund.

For more information, contact Carolyn Busch, 206/685-4874, cbusch@u.washington.edu, or Amy Hanson, 206/543-4804, alhanson@u.washington.edu.



Planning and Budgeting Brief

University of Washington 2009-11 Capital Budget Comparisons (State Funds, Dollars in Thousands)								
					UW	Governor	Senate	House
1.	Molecular Engineering Building Phase 1 - Construction				57,500	53,554	0	0
2.	Denny Hall - Construction				52,915	0	0	0
3.	Balmer Hall - Construction				42,800	0	15,800	-
4.	Lewis Hall - Construction				23,130	0	0	0
5.	UW Tacoma Phase III - Construction				54,000	34,000	34,000	-
6.	UW Tacoma Phase IV - Predesign				500	500	0	0
7.	Miller Hall -- Predesign/ Design				4,000	500	0	0
8.	Anderson Hall -- Predesign/Design				2,500	200	0	200
9.	Safe Campus Communication System				8,000	0	0	0
10.	House of Knowledge Longhouse -- Predesign/Design				1,500	300	0	300
11.	Biological & Environmental Sciences Building -- Predesign/Design				8,000	0	0	0
12.	Global Public Health & Pharmacy Building -- Predesign/Design				8,000	500	0	0
13.	UW Tacoma Land Acquisition/Remediation				5,000	0	0	5,000
14.	UW Technology - Data Network				5,000	0	0	5,000
15.	Guthrie Hall Renovation				8,500	0	0	0
16.	Operations and Maintenance				0	0	0	25,825
17.	Minor Works - Facility Preservation				0	0	25,825	10,000
2009-11 TOTAL CAPITAL BUDGET					\$281,345	\$89,554	75,625	46,325