

Date: April 29, 2021
Subject: Final Compromise 2021-23 Biennial Operating and Capital Budgets

The state legislature reached a compromise on the state’s 2021-23 biennial [operating](#) and [capital](#) budgets, as well as a second supplemental 2021 operating budget (embedded in the biennial budget) in the last days of the legislative session. As a result, the legislature ended their work on time, on Sunday, April 25. At the time of this brief, Governor Inslee had not yet acted on the budgets, so it is possible that he may veto some of the provisions. This brief will be updated to reflect any enacted vetoes. Previous legislative proposals are described in OPB briefs on this [page](#).

The outcomes of the state operating budget will be incorporated into the UW’s Fiscal Year 2022 (FY22) operating budget, which will be presented to the Board of Regents as an information item in May and as an action item in June. The legislature will have an opportunity to amend this two-year budget during the next legislative session, set to begin in January 2022.

For more information regarding the UW’s requests for state funding, please see our 2021-23 operating and capital submissions on [this page](#).

OPERATING BUDGETS

The COVID-19 pandemic drastically changed the economic outlook in Washington state. The [June 2020 Revenue Forecast](#), released by the Economic and Revenue Forecast Council (ERFC), forecasted a precipitous economic decline as a result of the full shutdown in spring and early summer. Fortunately, the [March 2021 forecast](#) showed a nearly full recovery, essentially returning the state revenue forecast to pre-pandemic levels. Near General Fund-State revenue projections are \$56.615 billion for the 2021-23 biennium, 8.2 percent over the projection for the 2019-21 biennium.

The March forecast cited federal stimulus approved in December and March along with strong real estate market activity, strong retail sales recovery, and faster than expected vaccine distribution as factors influencing the positive forecast. The final compromise budget is based on revenue assumptions in the March forecast.

Direct Impacts to the UW

Overall, the final compromise biennial budget reflects an increase of \$67.5 million over the carry-forward level (cost of continuing the 2019-21 budget into 2021-23). The increase in funding is highly restricted and is largely attributed to \$48 million in new funding for UWMC/Harborview. Table 1, below, shows:

- **2019-21 Biennium:** current funding provided over the 2019-21 biennium (FY20 and FY21), **proposed 2021 supplemental budgets** from the Governor, House, and Senate, and the **final compromise** (affecting FY21 only),
- **2021-23 Biennium:** assumed base funding (the cost of continuing appropriations from the current biennium into the upcoming biennium for FY22 and FY23), **proposed 2021-23 biennial operating budgets** from the Governor, House, and Senate, and the **final compromise** (affecting FY22 and FY23).

Table 1: UW State Funding - 2021 Supplemental and 2021-23 Biennial Operating Budget Proposals Near General Fund State (including Pension Funding Stabilization Acct*), (in \$1,000s)

Budget	FY1	FY2	Total
<i>2019-21 Biennial Budget + 2020 Supplemental</i>	396,798	423,093	819,891
<i>Governor's Proposed Supplemental 2021 Budget</i>	396,798	480,940	877,738
<i>Senate Proposed Supplemental 2021 Budget</i>	396,798	421,204	818,002
<i>House Proposed Supplemental 2021 Budget</i>	396,798	421,063	817,861
Final Compromise Supplemental 2021 Budget	396,798	421,204	818,002

2021-23 Base Funding (2019-21 + Carryforward Level)	408,685	407,824	816,509
Governor's Proposed 2021-23 Biennial Operating Budget	447,673	454,920	902,593
Senate Floor 2021-23 Biennial Operating Budget	434,279	443,371	877,650
House Floor 2021-23 Biennial Operating Budget	430,143	441,597	871,740
Final Compromise 2021-23 Biennial Operating Budget	437,371	446,600	883,971

*In the 2017-19 and 2019-21 Biennia, the state temporarily shifted approximately \$51 million off of the State General Fund and onto the Pension Funding Stabilization Account (PFSA). PFSA amounts are included in these totals. See OPB's 2018 Supplemental Budget brief for more information.

Table 2, below, shows a line-by-line breakdown of the funding levels and policy changes proposed in the 2021 supplemental operating budgets, amending the 2020 supplemental budget for the final six months of 2021. Table 3 details the 2021-23 biennial operating budgets. Frequently, other state agencies receive state funding amounts and are required to contract with the University. This list of provisos includes only appropriations directly to the University. UW line items are described in more detail in the following pages.

Table 2: 2021 Supplemental Operating Budget Proposals
Near General Fund State (in \$1,000s)

	Governor	Senate	House	Legislative Compromise		
	2019-21 Total	2019-21 Total	2019-21 Total	FY20	FY21	2019-21 Total
2019-21 Budget (incl. 2020 Supp)*	819,891	819,891	819,891	396,798	423,093	819,891
Maintenance & Policy Level Changes	57,847	(1,889)	(2,030)	-	(1,889)	(1,889)
OFM Central Services Formula Adjustment	2,200	2,200	2,200	-	2,200	2,200
Removal of FY21 General Wage Funding	(4,353)	(4,353)	(4,353)	-	(4,353)	(4,353)
UW Hospital Support**	60,000	-	35,000		35,000	
Alcohol & Drug Abuse Institute	-	141	-	-	141	141
Tuition Backfill Inflation Adjustment	-	123	123	-	123	123
Total Funding*	877,738	818,002	817,861	396,798	421,204	818,002

**Hospital support funding in the final compromise is from the Coronavirus State Fiscal Recovery Fund - Federal, which is not Near General Fund-State. Therefore, it is not calculated in the NGF-S total, but is shown for budget comparison purposes.

Table 3: 2021-23 Operating Budget Proposals
Near General Fund State (in \$1,000s)

	Governor	Senate	House	Legislative Compromise		
	2021-23 Total	2021-23 Total	2021-23 Total	FY22	FY23	2021-23 Total
2021-23 Base Funding (2019-21 + CFL)*	816,509	816,509	816,509	408,685	407,824	816,509
Maintenance Level Changes	(1,499)	(2,694)	(2,694)	(2,467)	(227)	(2,694)
Maintenance & Ops. (ML+PL)	1,400	1,439	1,439	-	1,439	1,439
Tuition Backfill Inflation Adj.	2,657	3,167	3,167	1,174	1,993	3,167
ML Central Service Adjs.	(5,722)	(6,150)	(6,150)	(3,069)	(3,081)	(6,150)
Comp	Worker's Compensation	495	495	248	247	495
	Pension & DRS Rate Changes	(2,563)	(2,563)	(1,279)	(1,284)	(2,563)
	Adjust. PEBB Rate Reserves	2,234	918	918	459	459
Policy Level Changes	87,583	63,835	57,925	31,153	39,003	70,156
PL Central Service Adjs.	303	351	588	337	52	389
Total Employee Benefits Changes (comp.)	(608)	1,007	1,007	(1,774)	2,781	1,007
UW Hospital Safety Net Support	110,000	40,000	40,000	20,000	20,000	40,000

HMC Fund Transfer from HCA	-	8,000	-	4,000	4,000	8,000
UW Dentistry Safety Net Support	2,000	2,000	2,000	1,000	1,000	2,000
Psychiatry Training Programs	2,444	2,444	2,440	813	1,627	2,440
Spokane Med. Education Facility	2,291	2,291	2,291	-	2,291	2,291
SB 5126: Climate Commitment Act	1,744	1,744	-	50	1,782	1,832
Climate Risk Assessment	300	300	300	225	75	300
Climate Science Education	600	600	600	300	300	600
SB 5194: Equity & Access in HE	-	138	-	69	69	138
SB 5141: Env. Justice Task Force	-	120	-	60	60	120
SB 5227: Diversity Training	-	304	-	146	158	304
Addictions, Drug & Alcohol Institute	-	422	-	422	-	422
Air Quality Study	-	50	-	50	-	50
Burke Museum Accessibility	-	200	-	100	100	200
Cannabis Study	-	100	-	100	-	100
Env. Forensic Science Ctr	-	1,000	-	557	443	1,000
Center for Human Rights	-	410	-	205	205	410
WA MESA Program	-	300	300	150	150	300
State Forensic Anthropologist	-	286	-	143	143	286
HBV Telehealth Training	-	30	-	20	10	30
Math Improvement Pilot	-	700	-	80	80	160
Kelp Conservation & Recovery	-	300	-	150	150	300
Paramedic Training Program	-	450	-	450	-	450
Veteran Mental Health Counselor	-	128	-	64	64	128
Boater Safety Analysis	-	160	-	108	52	160
Community Care Coordinator	-	-	150	75	75	150
Community Immersion Law Enf.	-	-	45	45	-	45
Online Courses for SD staff	-	-	400	200	200	400
Computer Science & Engineering	-	-	6,000	2,000	2,000	4,000
Review Recorded Covenants	-	-	250	125	125	250
Health System Transparency	-	-	736	-	736	736
Latino Center for Health	-	-	250	125	125	250
Menstrual Products	-	-	318	159	-	159
Public Service Grad. Aid	-	-	250	125	125	250
Applied Child & Adolescent Psych	-	-	-	250	-	250
Restorative Justice Research	-	-	-	200	-	200
Audio Only Telemedicine	-	-	-	24	25	49
Total Funding*	902,593	877,650	871,740	437,371	446,600	883,971

2021 Supplemental Budget

- **FY21 Salary Savings:** \$4.3 million reduction in FY21 to capture savings resulting from the University not implementing previously planned salary increases for non-represented faculty and professional staff in FY21, as requested by the Governor’s office.
- **OFM Central Services Formula Adjustment:** \$2.2 million in additional funding in FY21 to help cover the significant increase in central service charges for the state’s financial system upgrade (One Washington). More information about this formula change is detailed in the “Maintenance Level Changes” section for the biennial budgets, below.
- **UW Medical Center (UWMC) Safety Net Support:** The final compromise provides \$35 million in one-time funding in FY21 from the Coronavirus State Fiscal Recovery Fund - Federal account for this purpose.

- **Addictions, Drug & Alcohol Institute (ADAI, formerly the Alcohol and Drug Abuse Institute):** \$141,000 in FY21 for the operational costs of ADAI’s Research Program, to replace liquor revolving fund dollars not collected due to a temporary waiver of liquor license fees due to the COVID-19 pandemic. This is one-time funding.
- **Tuition Backfill Adjustment:** \$123,000 in FY21 as a tuition backfill inflation adjustment.

2021-23 Biennial Budget

Tuition Policy

All budget proposals assume the continuation of current tuition policy ([2ESSB 5954](#), 2015), which will allow resident undergraduate tuition increases of just over 2 percent in FY22 and each year thereafter. For FY22, the allowable increase is 2.8 percent. Part of that policy requires an inflationary adjustment to tuition backfill amounts provided in previous budgets. The backfill adjustment in the final compromise would result in an additional \$3.17 million in funding over the new biennium.

Compensation and Benefits

Compensation:

- For represented staff, both House and Senate proposals would approve the collective bargaining agreements (CBAs) submitted by the University for the 2021-23 biennium.
- The state originally assumed a 2 percent merit increase for UW non-represented faculty and staff in FY21, the current fiscal year. Because of COVID, that funding was returned to the state by request of the Governor, and after a consultative process, the University did not institute merit increases for non-represented faculty and staff in FY21.
- In the final compromise budget, the state kept the FY21 funding but returned the previously appropriated funding to the UW on an ongoing basis into FY22 and FY23, and would permit the increases originally intended for FY21 to be instituted in FY22.
- However, compensation funding provided by the state only covers a portion of what is needed to cover the cost of those increases for faculty and professional staff paid by state funding and tuition revenue (our General Operating Fund) only, a small fraction of our employee base.
- All other employees would need to be funded from other sources of revenue, revenue streams that have not recovered or are under significant risk. For example, UW Medicine and our auxiliary units like Housing & Food Services and Intercollegiate Athletics would have few, if any, means to provide wage increases given that their reserves have been depleted and recovery to normal business operations is unstable.
- Given this policy, University leadership will engage in a consultative process with campus stakeholders, which will culminate in a merit recommendation that will be considered by the Board of Regents in June.

Benefits:

The final compromise would cap the employer monthly funding rate for insurance benefits at \$936 per eligible employee in FY22 and \$1,091 in FY23. Rates in previous budget proposals were \$988 in FY22 and \$1,018 in FY23, and we are working to clarify the subsidies involved.

Maintenance Level Changes

- **Maintenance & Operations:** The compromise budget would provide \$1.44 million beginning in FY23 for maintenance & operations of the Health Sciences Education Building. The University’s request totaled \$1.67 million. This funding is expected to be ongoing.
- **OFM Central Service Charges:** In the 2017-19 biennium, the state began charging the UW and other state agencies to support the budget of the Governor’s Office of Financial Management (OFM). The 2020 supplemental budget

significantly increased that charge to support OneWashington (OneWA), the state’s new core financial system. New costs starting in FY21 were nearly \$4 million per year, two-thirds of which was expected to be paid by student tuition revenue, and were slated to increase significantly into the 2021-23 biennium. Following the session, we determined that the legislature used statewide FTE totals on all funds to apply a portion of the costs to each agency, which resulted in the University being asked to cover over 20 percent of the statewide project costs. At our request, all previous proposals and the compromise budget would provide relief in FY21 (mentioned above) and revise the formula for the upcoming biennium. The revised formula removes a \$2.25 million funding increment for FY22 and FY23, along with associated charge assumptions on tuition (removing what would have been nearly \$13 million in total charges over the biennium, 2/3 of which was assumed on tuition). The new increment (i.e. new formula for FY22 and FY23) in the compromise budget is closest to the Senate proposal, with \$341,000 funded and \$632,000 assumed from tuition revenue over the biennium (\$973,000 total charges). The reduction in funding (and therefore expected charges) is reflected in “maintenance level central services” line item, and the more modest approach is reflected in “policy level central services.”

Policy Level Changes

The final compromise funds, at least partially, every proviso that was included in previous budget proposals from the House and the Senate, along with three new allocations. More detail about each is below:

UW Budget Requests:

- **Continued Safety Net Support for UW Medicine and UW Dentistry:**
 - \$24 million in each FY22 and FY23 to support the major safety net and teaching activities of UW Medical Center (UWMC) and Harborview Medical Center (HMC). \$20 million in each FY22 and FY23 is one-time funding. The remaining \$4 million per year is transferred budget authority from the Health Care Authority (HCA) to HMC through the University, and is ongoing funding.
 - \$1 million per year for the School of Dentistry clinics. This is ongoing funding.
- **Psychiatry Training Programs:** \$2.44 million over the biennium for intended ramp-ups of the number of child psychiatry fellowships and adult psychiatry residencies in mental health training programs at the UW. This is expected to be ongoing funding.
- **Spokane Medical Education Facility:** \$2.3 million per year beginning in FY23 for the School of Medicine to expand and relocate to new classrooms and anatomy labs in Spokane, in partnership with Gonzaga University. This is expected to be ongoing funding.

Other Provisos:

- **Climate Commitment Act:** \$50,000 in FY22 and \$1.78 million in FY23 to fund [Senate Bill 5126](#), the Climate Commitment Act. This is expected to be ongoing funding.
- **Climate Risk Assessment:** \$225,000 in FY22 and \$75,000 in FY23 for the UW Climate Impacts Group to update the climate risk assessment for the state of Washington. This information will be used to inform future updates to the statewide climate resilience strategy and help state and local decision-makers strategically prioritize their climate risk reduction activities. This is expected to be one-time funding.
- **Climate Science Education:** \$300,000 in each FY22 and FY23 for the Institute for Science and Math Education in the College of Education to collaborate with teacher preparation programs and the Office of the Superintendent of Public Instruction to develop an open access climate science curriculum. This is expected to be ongoing funding.
- **Equity & Access in Higher Education:** \$69,000 in each FY22 and FY23 for the implementation of [Engrossed Second Substitute Senate Bill 5194](#). This is expected to be ongoing funding.
- **Environmental Justice Task Force Recommendations:** \$60,000 in each FY22 and FY23 to implement [Engrossed Second Substitute Senate Bill 5141](#). This is expected to be ongoing funding.
- **Diversity Training, Higher Ed:** \$146,000 in FY22 and \$158,000 in FY23 for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate

assessments at the public institutions of higher education, pursuant to [Engrossed Second Substitute Senate Bill 5227](#). This is expected to be ongoing, with funding levels increasing into the following biennium.

- **Opioid Overdose Medication:** \$104,000 in FY23 is assumed for the implementation of [Second Substitute Senate Bill 5195](#). This funding is assumed to come from the UW Hospital Account, and therefore is not state funded and is not included in the table above.
- **Addictions, Drug & Alcohol Institute:** \$422,000 in FY22 to support the operational costs of ADAI's Research Program and replace liquor revolving fund dollars not collected due to a temporary waiver of liquor license fees due to the COVID-19 pandemic. This is expected to be one-time funding and follows a similar adjustment for FY21 above.
- **Air Quality Study:** \$50,000 in FY22 for an air quality study focusing on indoor and outdoor ultrafine particle air quality at sites with vulnerable populations, such as schools or locations underneath flight paths within ten miles of SeaTac airport and addressing filtration systems. A report is due by December 15, 2021. This is expected to be one-time funding.
- **Burke Museum Ed. Accessibility:** \$100,000 in each FY22 and FY23 for the Burke Museum to make education programs, offered by the museum, accessible to more students across the state, especially students in underserved schools and locations. This is expected to be ongoing funding.
- **Cannabis Study Frameworks:** \$100,000 in FY22 for the Center for Cannabis Research to collaborate with the Washington State University Collaboration on Cannabis Policy, Research, and Outreach to create frameworks for future cannabis studies. The frameworks are due by December 1, 2021. This is expected to be one-time funding.
- **Environmental Forensic Science:** \$557,000 in FY22 and \$443,000 in FY23 for the creation of the UW Center for Environmental Forensic Science. This is expected to be ongoing funding.
- **Center for Human Rights:** \$205,000 in each FY22 and FY23 for the Center for Human Rights. This funding must not supplant the Center's other current funding sources. This is expected to be ongoing funding.
- **MESA STEM:** \$150,000 in each FY22 and FY23 for the Washington Mathematics, Engineering, Science Achievement (MESA) program. This is expected to be ongoing funding.
- **State Forensic Anthropologist:** \$143,000 in each FY22 and FY23 to create the position of state forensic anthropologist. This is expected to be ongoing funding.
- **HBV Telehealth Training:** \$20,000 in FY22 and \$10,000 in FY23 to expand Hepatitis B virus telehealth training for primary care providers. This is expected to be one-time funding.
- **Math Improvement Pilot:** \$80,000 in each FY22 and FY23 for the College of Education to continue partnering with school districts on a pilot program to improve the math scores of K-12 students. This is expected to be one-time funding.
- **Kelp Conservation & Recovery:** \$150,000 in each FY22 and FY23 to perform coordination, monitoring, and research related to Puget Sound kelp conservation and recovery. This is expected to be one-time funding.
- **Paramedic Training Program:** \$450,000 in FY22 to the UW Medical Center for the development of a simulator training device at Harborview Medical Center's Paramedic Training Program. This is expected to be one-time funding.
- **Veterans Mental Health Counselor:** \$64,000 in each FY22 and FY23 for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. This is expected to be ongoing funding.
- **Boater Safety Analysis:** \$108,000 in FY22 and \$52,000 in FY23 for the Evans School of Public Policy & Governance to conduct a boater safety analysis. This is expected to be one-time funding.
- **Community Care Coordinator:** \$75,000 in each FY22 and FY23 for a community care coordinator for transitional-age youth for the Doorway Project in partnership with the Seattle campus. This is expected to be ongoing funding.
- **Community Immersion Law Enforcement:** \$45,000 in FY22 for the Community Immersion Law Enforcement Project at the UW Tacoma campus. This is expected to be one-time funding.
- **Online Courses for SD staff:** \$200,000 in each FY22 and FY23 for UW Bothell to expand online courses related to behavioral health and student well-being for school district staff. This is expected to be ongoing funding.

- **Computer Science & Engineering:** \$2 million in each FY22 and FY23 from the Workforce Education Investment Account is provided to increase enrollments focusing on traditionally underrepresented students. Reports are due 30, 2022 and June 30, 2023. This is expected to be ongoing funding.
- **Review Recorded Covenants:** \$125,000 in each FY22 and FY23 to implement [Engrossed Second Substitute House Bill 1335](#), which requires a review of racial restrictions and covenants. This is expected to be one-time funding.
- **Health System Transparency:** \$736,000 in FY23 to implement [Engrossed Second Substitute House Bill 1272](#). This is expected to be ongoing funding and appears to ramp up into the 2023-25 biennium.
- **Latino Center for Health:** \$125,000 in each FY22 and FY23 to the Latino Center for Health for operating costs. This is expected to be one-time funding.
- **Menstrual Products:** \$159,000 in FY22 to implement [Engrossed Substitute House Bill 1273](#). This is expected to be one-time funding.
- **Public Service Grad. Aid:** \$125,000 in each FY22 and FY23 to provide aid for students in fee-based public service-oriented graduate and professional degree programs. This is expected to be one-time funding.
- **Applied Child & Adolescent Psychology:** \$250,000 in FY22 is provided for scholarships to students in the applied child and adolescent psychology master’s program. Priority shall be given to traditionally underrepresented students and those students who are bilingual. This is expected to be one-time funding.
- **Restorative Justice Research:** \$200,000 is provided in FY22 to research the use and effectiveness of restorative justice, consulting with hate crime victims and offenders. A report is due to the legislature by December 1, 2021 as to whether or not to begin a restorative justice pilot program. This is expected to be one-time funding.
- **Audio-Only Telemedicine:** \$24,000 in FY22 and \$25,000 in FY23 is provided for the implementation of [Engrossed Substitute House Bill 1196](#). This is expected to be one-time funding, concluding in FY24.

Financial Aid

We continue to work with the Office of Student Financial Aid to analyze the potential effects of the state’s compromise budget on financial aid programs at the UW. Below, Table 4 outlines some of the major financial aid provisions for the Washington Student Achievement Council (WSAC).

Most significantly, the compromise budget included **all** of the funding priorities from the Governor’s, House, and Senate proposals. At a high level:

- Appropriations proposed for the Washington College Grant Program (formerly the State Need Grant) total approximately \$473 million over the biennium. Of the total appropriation, the Workforce Education Investment Account would contribute \$298 million.
- Significant contributions are proposed for the Passport to College caseload, the Behavioral Health Loan Repayment Program, the Washington Award for Vocational Excellence program, and FAFSA completion support.
- The compromise budget also utilizes expected funding from the American Rescue Plan (ARP) to provide state grants for the National Health Services Corps.
- Implementation funds are included for [Substitute House Bill 1166](#) (college student pilot), [Second Substitute House Bill 1044](#) (prison to postsecondary education), and [Substitute Senate Bill 5249](#) (mastery-based learning).

Please note, in the table below, not all funding would be from the State General Fund. Some items would be funded from other sources or through a mix of funds.

Table 4: Comparison of Financial Aid Funding in 2021-23 Budget Proposals (Detail by biennium in \$1000s)	Governor’s Proposal	House Proposal	Senate Proposal	Final Compromise
Passport to College	8,480	8,480	8,480	8,480
Increase FAFSA Completion	1,150	1,150	1,150	1,150
Career Connected Learning	500	500	500	500
Behavioral Health Workforce		8,250		8,250

National Health Service Corps		2,000		2,000
Students Experiencing Homelessness (SHB 1166)		516		516
Prison to Postsecondary Education (2SHB 1044)		58		58
Rural Jobs Program state match		500	500	500
WA Award for Vocational Excellence			2,417	2,417
Opportunity Scholarship state match			500	500
Mastery-Based Learning (SSB 5249)			32	32
Barriers to Dual Credit Study			25	25

For information about the operating budget, contact [Jed Bradley](#) or [Jessie Friedmann](#).

CAPITAL BUDGETS

The legislature introduced a [final compromise capital budget](#) on Thursday and passed an amended version on Saturday. The final compromise budget appropriates \$289.15 million in new state funding, \$85.825 million from the UW Building Account, and \$2 million from the state’s Model Toxics Control Account. Overall, the final budget fully funds multiple UW requests and provides a substantial amount of new funding for key projects that will benefit both the UW and the state, with a key focus during this biennium on behavioral health and healthcare infrastructure.

Below is an overview of allocations provided in the final compromise budget:

- **College of Engineering Interdisciplinary Education/Research Center - Phase 1:** Fully funds the UW’s \$45.4 million request from state funds.
- **UW Tacoma - Milgard Hall:** Fully funds the UW’s \$36 million request from state funds.
- **Renovation/Replacement Magnuson Health Sciences Building - Phase 2:** Fully funds the UW’s \$5 million request from state funds.
- **Anderson Hall Renovation - Design:** This was **not** funded in the final budget. It was included in the Governor’s budget but was not included in either the House or Senate proposals or the final compromise.
- **Preventative Facility Maintenance & Building System Repairs:** Fully funds the UW’s \$25.825 million request from the UW Building Account.
- **Major Infrastructure - Seismic Improvements:** The UW originally requested \$18 million from the UW Building Account; this request was later revised to \$8 million for Major Infrastructure and \$10 million for the Power Plant. The final budget fully funds the revised request.
- **Minor Works - Preservation:** Fully funds the UW’s \$42 million request for all three campuses from the UW Building Account.
- **Power Plant:** Fully funds the revised \$10 million request from the UW Building Account for the power plant at the Seattle campus. See Major Infrastructure above for more information.
- **UW Tacoma Soil Remediation:** Fully funds the UW’s \$2 million request through the state’s Model Toxics Control Account.
- **Behavioral Health Teaching Facility:** Provided \$200.75 million in state funds for the construction and completion of the Behavioral Health Teaching Facility located at UW Medical Center-Northwest. This was an increase of \$9.5 million over the original \$191.25 million request, provided for redesign and construction acceleration costs necessary to implement legislators’ request that 25 beds within the facility be changed from geropsychiatry and adult voluntary beds to long-term civil commitment beds without delaying the timeline of the project.
- **UW Medical Center-Northwest Behavioral Health Renovation:** The state provided \$2 million in design funding for the UW Medical Center Northwest Campus for the renovation of 27 existing geriatric psychiatric beds into 14 modern adult voluntary psychiatric beds and associated treatment space. This was not part of the UW’s original

request but was necessary to preserve capacity for adult voluntary psychiatry that was eliminated from the Behavioral Health Teaching Facility for the redesign of beds for more long-term civil commitment capacity.

The compromise budget also includes a requirement through the Buy Clean, Buy Fair Washington Pilot that the Department of Commerce coordinate with the UW on two projects: the UW College of Engineering Interdisciplinary Education and Research Center and Milgard Hall at UW Tacoma. UW Facilities must collaborate with the UW College of Built Environments to test proposed methods and availability of environmental product declarations and working condition information.

Please see the table below for a comparison of the UW’s capital budget request, the amounts proposed by House and Senate leadership, and the amounts in the final state capital budget. For more information about the capital budget, contact [Kelsey Rote](#).

Table 5: 2021-23 Capital Budget Proposals (in \$1,000s)

Appropriations (Requested Projects)	Final 2021-23 UW Request & Gov. Proposal			House Budget 3/24/2021			Senate Budget 3/25/2021			Compromise Budget 4/22/2021		
	State Funds	UW Building Account	State Toxics Control	State Funds	UW Building Account	State Toxics Control	State Funds	UW Building Account	State Toxics Control	State Funds	UW Building Account	State Toxics Control
College of Eng. Interd. Eng. Bldg.	45,400			45,400			45,400			45,400		
UW Tacoma - Milgard Hall	36,000			36,000			36,000			36,000		
Magnuson Health Sci. Bldg - Phase II	5,000			0			5,000			5,000		
Anderson Hall Renov. - Design	3,000			0			0			0		
UW Med. – Behav. Health Teach. Fac.	191,250			191,250			191,250			200,750		
UWMC NW Behav. Health Renov.										2,000		
Preventive Facility Maint & Repair		25,825			25,825			25,825			25,825	
Major Infrastr. Seismic Improv.*		18,000			8,000			8,000			8,000	
Minor Works & Asset Preservation		42,000			42,000			42,000			42,000	
Power Plant*					10,000			10,000			10,000	
UW Tacoma - Soil Remediation			2,000			2,000			2,000			2,000
Subtotal:	280,650	85,825	2,000	272,650	85,825	2,000	277,650	85,825	2,000	289,150	85,825	2,000

* The UW formally revised its capital request on February 26, 2021 to shift \$10M from Major Infrastructure to critical repairs for the UW Power Plant; the revised request included \$8M for Major Infrastructure and \$10M for the Power Plant from the UW Building Account.