



# Planning and Budgeting Brief

Date Prepared: **April 24, 2009**

Subject: **Legislative 2009-11 Capital Budget**

New state capital budget resources in the 2009-11 biennium for the UW total approximately \$65.5 million in the enacted capital budget. In addition to state funds, the Legislature provided the UW with authority to issue \$53.6 million in revenue bonds to construct a Molecular Engineering Building. Finally, the UW building account (building fee and trust land revenues) is used to fund \$13.2 million in minor works, \$8 million for the Safe Campus project and \$25.8 million for preventative facility maintenance and building systems.

University of Washington 2009-11 Capital Budget Comparisons						
(State Funds, Dollars in Thousands)						
		UW	Governor	Senate	House	Conf
1.	Molecular Engineering Building Phase 1 - Construction	57,500	53,554	0	0	0
2.	Denny Hall - Construction	52,915	0	0	0	0
3.	Balmer Hall - Construction	42,800	0	15,800	0	0
4.	Lewis Hall - Construction	23,130	0	0	0	0
5.	UW Tacoma Phase III - Construction	54,000	34,000	34,000	0	34,000
6.	UW Tacoma Phase IV - Predesign	500	500	0	0	0
7.	Miller Hall -- Predesign/ Design	4,000	500	0	0	0
8.	Anderson Hall -- Predesign/Design	2,500	200	0	200	200
9.	Safe Campus Communication System	8,000	0		0	0
10.	House of Knowledge Longhouse -- Predesign/Design	1,500	300	0	300	300
11.	Biological & Environmental Sciences Building -- Predesign/Design	8,000	0	0	0	0
12.	Global Public Health & Pharmacy Building -- Predesign/Design	8,000	500	0	0	0
13.	UW Tacoma Land Acquisition/Remediation	5,000	0	0	5,000	0
14.	UW Technology - Data Network	5,000	0	0	5,000	0
15.	Guthrie Hall Renovation	8,500	0	0	0	0
16.	Minor Works	0	0	25,825	10,000	26,000
17.	Preventative Facility Maintenance & Building Systems	0	0	0	25,825	
18.	UW Bothell Science Building Design					5,000
	<b>2009-11 TOTAL CAPITAL BUDGET</b>	<b>281,345</b>	<b>89,554</b>	<b>75,625</b>	<b>46,325</b>	<b>65,500</b>

**Restore the Core:** With the exception of funding \$200,000 for the predesign of Anderson Hall, the budget 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.

**Molecular Engineering Building (Interdisciplinary Academic Building):** The capital budget 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.

**UW Tacoma Phase 3:** A total of \$34 million is provided to renovate the Joy building. This work will provide facilities for additional students.

**Safe Campus Project:** The budget provides \$8 million from the UW building account for the Safe Campus project.

**House of Knowledge Longhouse:** A total of \$300,000 in state funding is provided for predesign of the House of Knowledge Longhouse.



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UW Bothell Phase 3: Funds of \$5 million are provided from state bonds for design purposes.

Minor Works: The budget includes \$26 million in state funds for minor works and an additional \$13.2 million from the UW building account.

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 final legislative budget, the University’s local building account will now support these expenditures.

The table below demonstrates how funding for capital projects at the UW are allocated by source of funds.

<b>UW 2009-2011 Capital Budget Summary by Funding Source</b>				
<i>(in Thousands)</i>				
UW Request	Legislative			
	State	Bldg Account	UW Debt	Total
Project				
UW Minor Works	26,000	13,175		39,175
Molecular Engineering Building Phase I - Construction			53,554	53,554
Denny Hall - Construction (Restore the Core)				-
Balmer Hall - Construction (Restore the Core)				-
Lewis Hall - Construction (Restore the Core)				-
UW Tacoma Phase III - Construction	34,000			34,000
UW Tacoma Phase IV				-
Miller Hall - PreDesign/Design (Restore the Core)				-
Anderson Hall - PreDesign/Design (Restore the Core)	200			200
Safe Campus		8,000		8,000
House Of Knowledge Longhouse - PreDesign/Design	300			300
Biological and Environmental Sciences Building - PreDesign/Design				-
Global Public Health and Pharmacy Building				-
UW Tacoma Land Acquisition/Remediation				-
UW Technology - Data Network				-
Guthrie Hall Renovation				-
Preventative Facility Maintenance & Building Systems		25,825		25,825
Bothell Phase 3	5,000			5,000
<b>Total</b>	<b>65,500</b>	<b>47,000</b>	<b>53,554</b>	<b>166,054</b>