

WESTERN WASHINGTON UNIVERSITY ITEM SUBMITTED TO THE BOARD OF TRUSTEES

TO: Members of the Board of Trustees

FROM: President Sabah Randhawa by:
Vice President Joyce Lopes, Business of Financial Affairs

DATE: June 9, 2023

SUBJECT: Approval of 2023-2025 Capital Budget

PURPOSE: Action Item

Purpose of Submittal:

Accept the 2023-2025 Capital Budget, Engrossed Substitute Senate Bill 5200 (ESSB 5200).

Proposed Motion:

MOVED that the Board of Trustees of Western Washington University, upon the recommendation of the President, accept the 2023-2025 Capital Budget totaling \$77,702,000 in appropriations and approve the distribution in accordance with Link A (below).

Supporting Information:

In September 2022, Western Washington University (Western) submitted a State capital budget request of \$123,614,000 in new appropriations. In May 2022, the Governor signed Engrossed Substitute Senate Bill 5200 (ESSB 5200), providing Western with \$77,702,000 in new appropriations.

The following is a breakdown of the funding sources associated with these appropriations:

- \$56,200,000 – Bonds
- \$11,502,000 – Local Funds
- \$10,000,000 – Climate Commitment Account

For background, the Bonds refer to State-issued tax-exempt general obligation bonds. The Local Funds are revenue generated from investment income, timber sales, and a portion of tuition and fees dedicated to construction and building renewal (per RCW 28B.15.069). The Climate Commitment Account is a revenue account mostly from the cap and invest program established from the Climate Commitment Act. Link A compares Western's 2023-2025 capital budget request, Governor Inslee's proposed budget, the House and Senate proposed Budgets, and the final budget (ESSB 5200). Link A also provides the breakdown between Bonds, Local Funds, and funding from the Climate Commitment Account.

The following is a summary of the projects included and the associated funding in the 2023-2025 Capital Budget:

- **Student Development and Success Center:** \$47,950,000
- **Minor Works Preservation:** \$4,888,000
- **Access Control Security Upgrades:** \$6,250,000
- **Environmental Studies Renovation:** \$500,000
- **Classroom, Lab, and Collaborative Space Upgrades:** \$1,500,000
- **Minor Works Program:** \$3,000,000
- **Heating Conversion Project:** \$10,000,000
- **Preventative Facility Maintenance and Building System Repairs:** \$3,614,000

Collectively, these projects will address Western's most urgent capital needs by 1) promoting student support and retention; 2) improving, modernizing, and preserving Western's existing assets; and 3) reducing Western's greenhouse gas emissions. All of these projects will help stimulate the regional and State economy by employing multiple contractors, suppliers, and consultants.

Links:

- A. 2023-2025 Capital Budget Request Comparison Sheet that compares Western's capital request to the Governor's proposed budget, various legislative proposed budgets, and the final budget (also includes breakdown between bonds, local funds, and grant funding in each budget): <https://cpd.wvu.edu/files/2023-05/FINAL%202023-2025%20Capital%20Budget.pdf>
- B. Project Proposals and 2023-2033 (ten-year) Capital Plan that were submitted to the State: <https://cpd.wvu.edu/2023-25-capital-budget>