TO: Members of the Board of Trustees

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

DATE: August 20, 2021

SUBJECT: Approval of 2022-2023 Supplemental Capital Budget Request

PURPOSE: Action Item

Purpose of Submittal:
Western Washington University (WWU) is proposing to submit the following two projects for State appropriations in the 2022 Supplemental Capital Budget Request:

1. **2021-23 Classroom & Lab Upgrades** ($1 million in state appropriated local funds; $2 million in state bond funds)
2. **Minor Works – Program** ($2 million in state bond funds)

Proposed Motion:
MOVED that the Board of Trustees of Western Washington University, upon the recommendation of the President, approve the 2022 Supplemental Capital Budget Request of $5 million for the Classroom & Lab Upgrades ($3 million) and Minor Works – Program ($2 million).

Supporting Information:
The 2021-2023 Classroom and Lab Upgrades and Minor Works – Program projects received limited funding in the 2021-2023 Capital Budget. The additional funding in the 2022 Supplemental Request - $3 million for 2021-2023 Classroom and Lab Upgrades and $2 million for Minor Works-Program - will address urgently needed capital improvement projects on WWU’s campus in the areas of ADA accessibility, gender-neutral restroom access, and classroom and lab upgrades in the University’s most outdated academic facilities. The 2022 Supplemental Request only includes partially restoring funding in these two projects. The Request will not include new projects or programs that haven’t been previously approved by the Board or previously submitted to the State.

**2021-2023 Classroom & Lab Upgrades**

WWU only received $2.5 million in the 2021-2023 Capital Budget out of a total request of $9 million for Classroom & Lab Upgrades. The funding received in the biennial budget will improve approximately 13,500 square feet of classroom and instructional lab space. WWU’s
overall need for this project is approximately 49,000 square feet. The additional $3 million requested in the 2022 Supplemental Capital Budget would be prioritized for renovating classrooms and instructional labs in greatest need of renewal and technology upgrades.

Specifically, WWU would use the additional funding to improve several instructional labs in the Environmental Studies (ES) building, a facility which WWU has requested, but not yet received, capital funding for a complete renovation in previous biennial budget requests. Because of the rapidly deteriorating condition of the building, coupled with demand created by steady growth in STEM, improvements to these instructional labs cannot wait until the ES Renovation project receives the necessary funding. WWU would also prioritize additional funding for renewing and modernizing instructional labs at the Shannon Point Marine Center, an interdisciplinary facility that houses WWU’s new premier undergraduate degree program in Marine and Coastal Science and is also used by several other State agencies for coastal and marine system monitoring and research.

**Minor Works – Program**

Of the $7 million requested for Minor Works – Program projects in the 2021-2023 Capital Budget, WWU received $1 million that will go towards urgent programmatic needs across campus, including in Veterans Services, ADA access, and space to accommodate new academic programs. The additional $2 million in this supplemental request will be used to address additional high-need improvements in ADA accessibility, and gender-neutral restrooms that will better accommodate the demand for inclusive facilities on campus, academic and administrative improvements within the ES building and Shannon Point Marine Center, and interior space renovations to accommodate growing and changing programs.

The projects included in the additional funding request will be a streamlined deployment of funds from design to beginning of construction, with construction expected to be underway by summer 2023.

**Fund Sources:**

State Appropriations – Bonds  
State Appropriations – Local Funds