

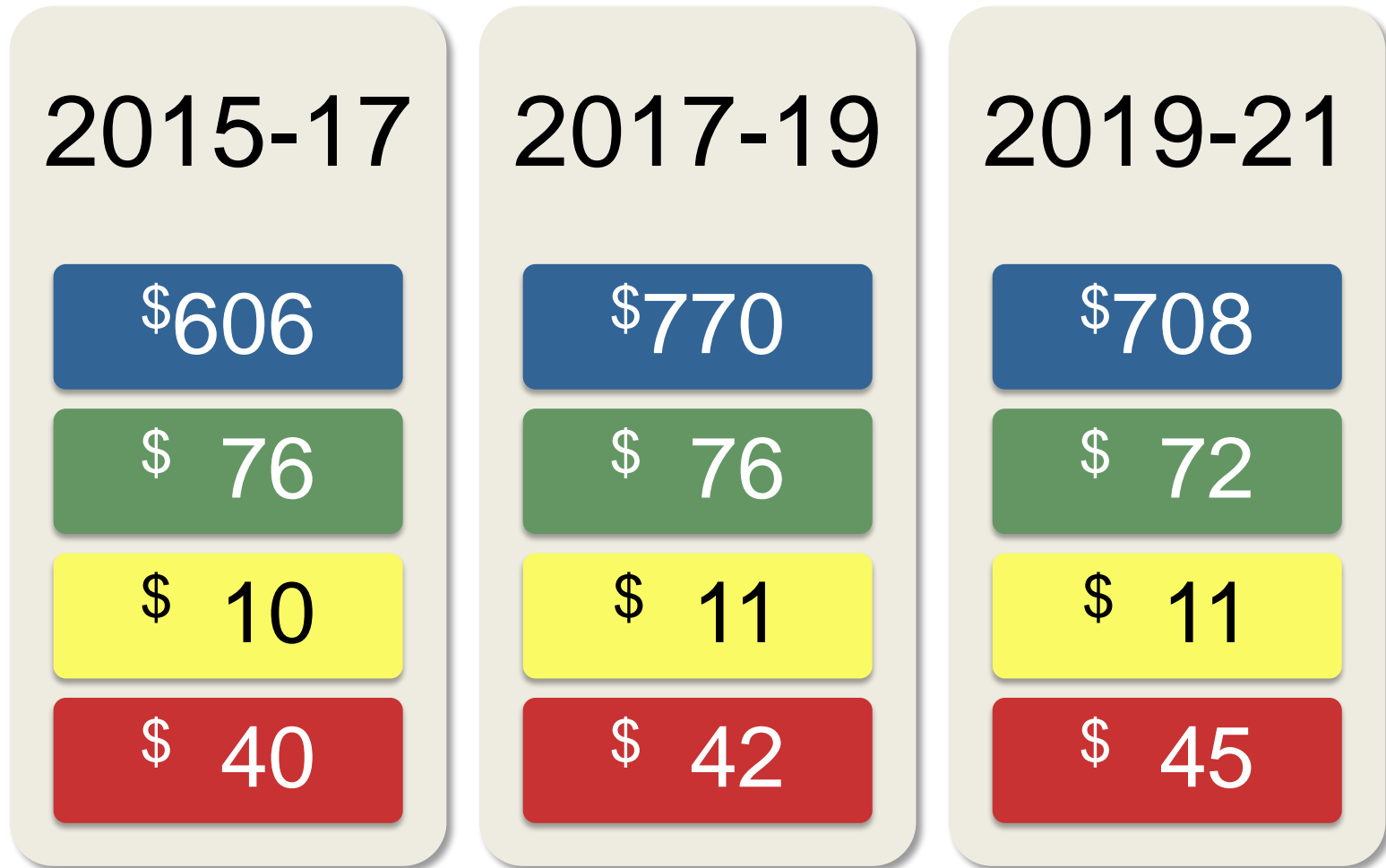


CAPITAL PLANNING AND BUDGET

August 21, 2014

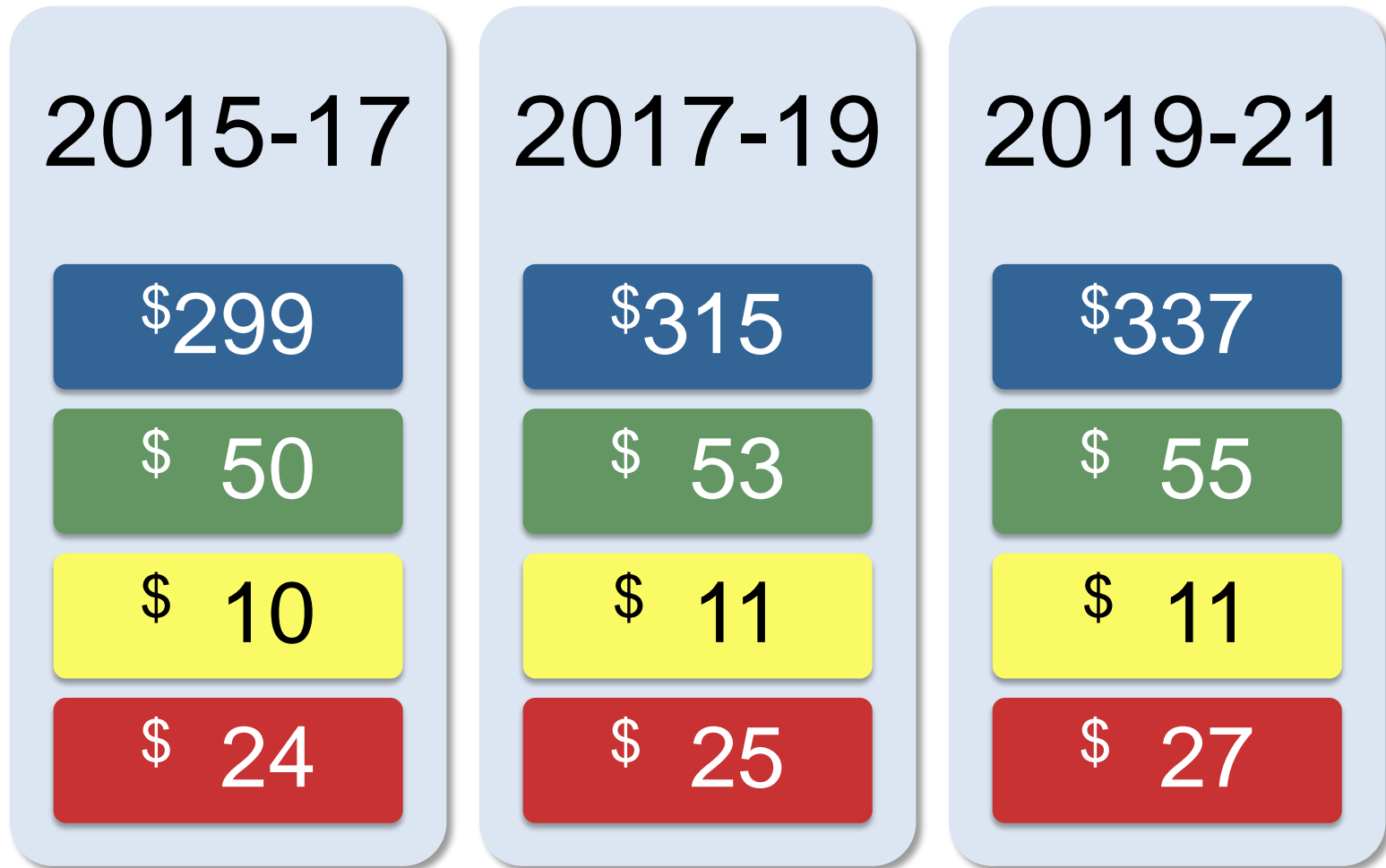
Alexandria C. Roe, Associate Vice President

Capital Plan: All Funds



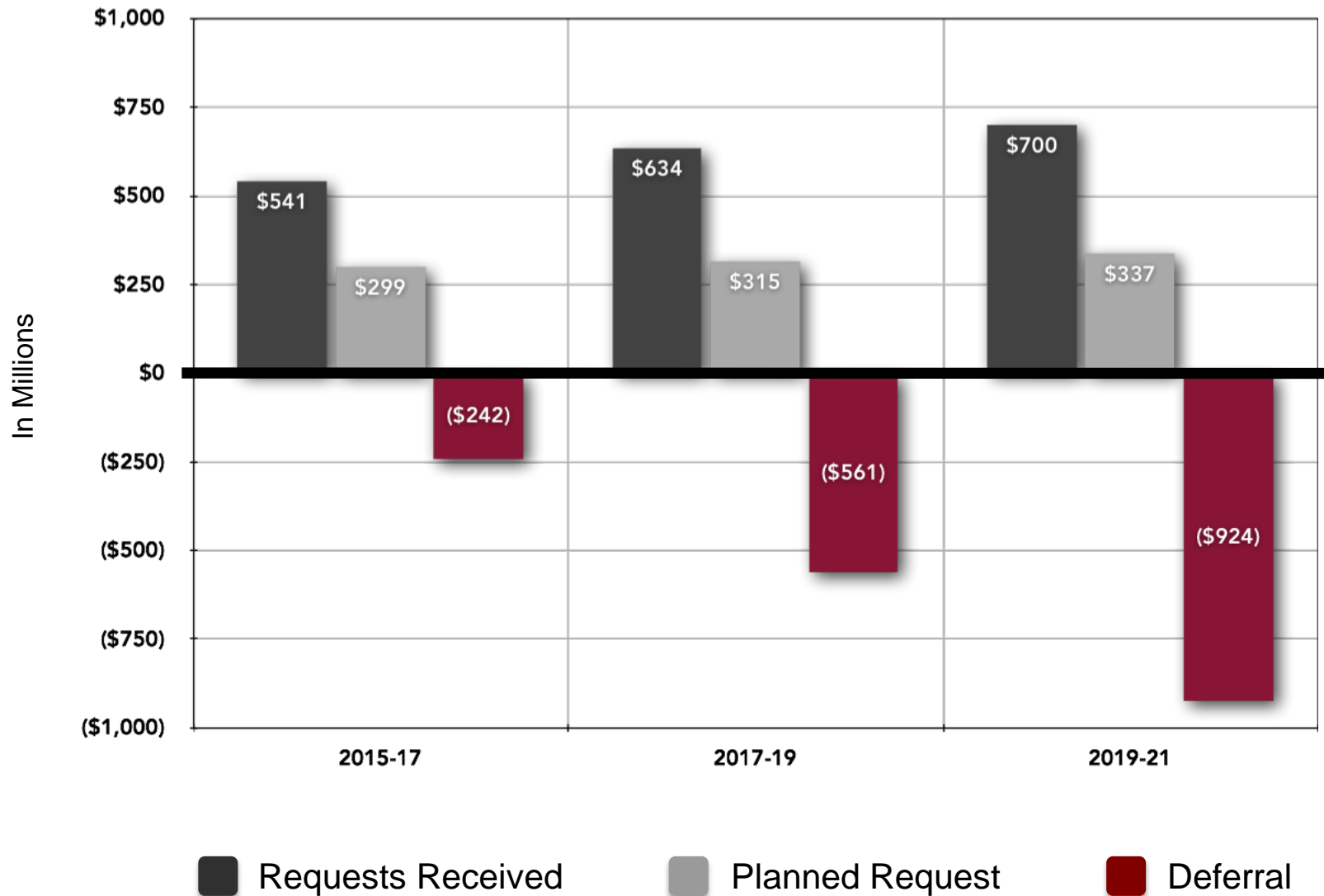
■ Major Projects ■ All Agency ■ Instructional ■ Small Projects

Capital Plan: GFSB

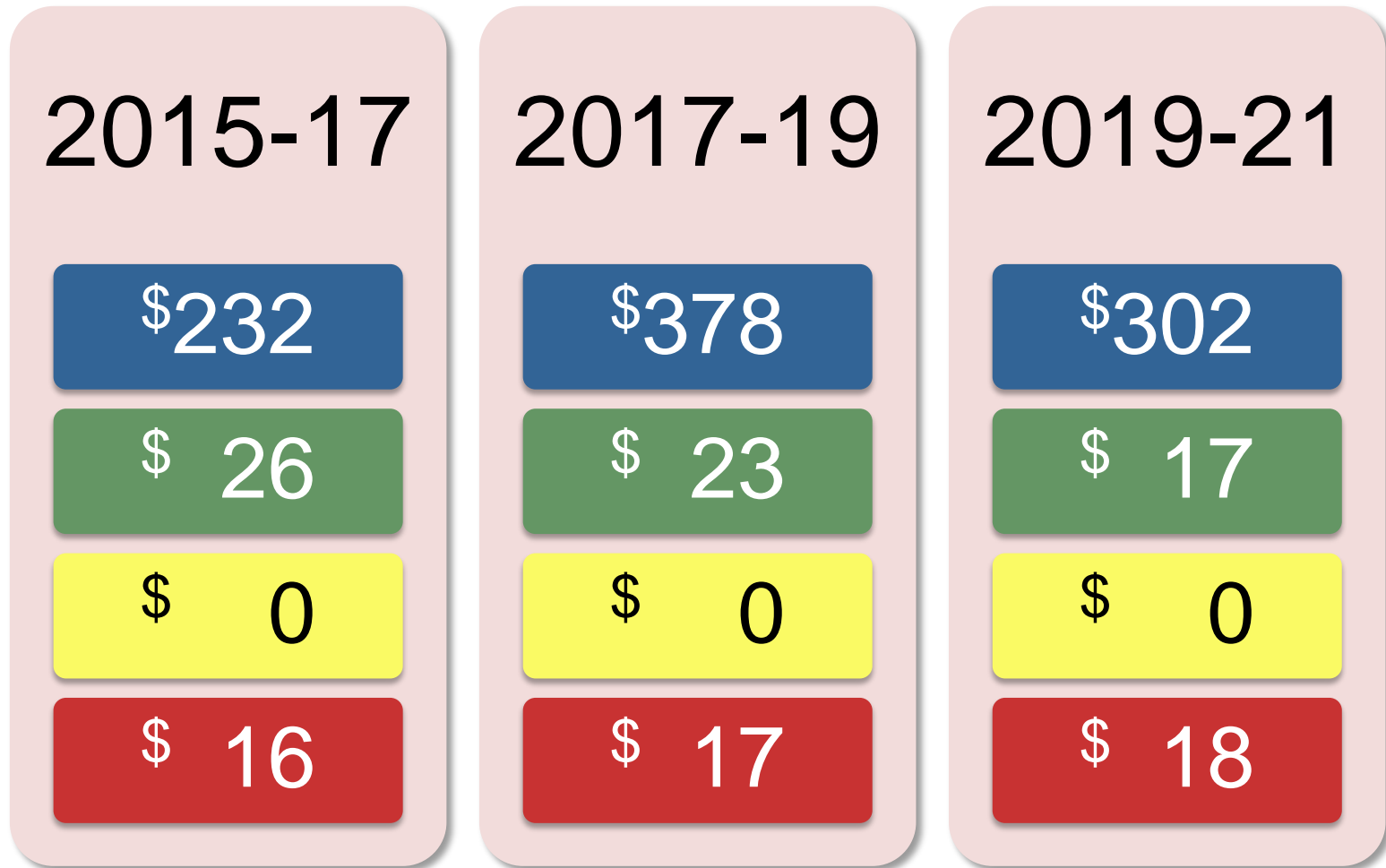


■ Major Projects ■ All Agency ■ Instructional ■ Small Projects

Capital Plan: GFSB Deferrals



Capital Plan: PRSB



■ Major Projects ■ All Agency ■ Instructional ■ Small Projects

Capital Plan: Cash and Gifts/Grants

2015-17

\$ 75

\$ 0

\$ 0

\$ 0

2017-19

\$119

\$ 0

\$ 0

\$ 0

2019-21

\$ 69

\$ 0

\$ 0

\$ 0

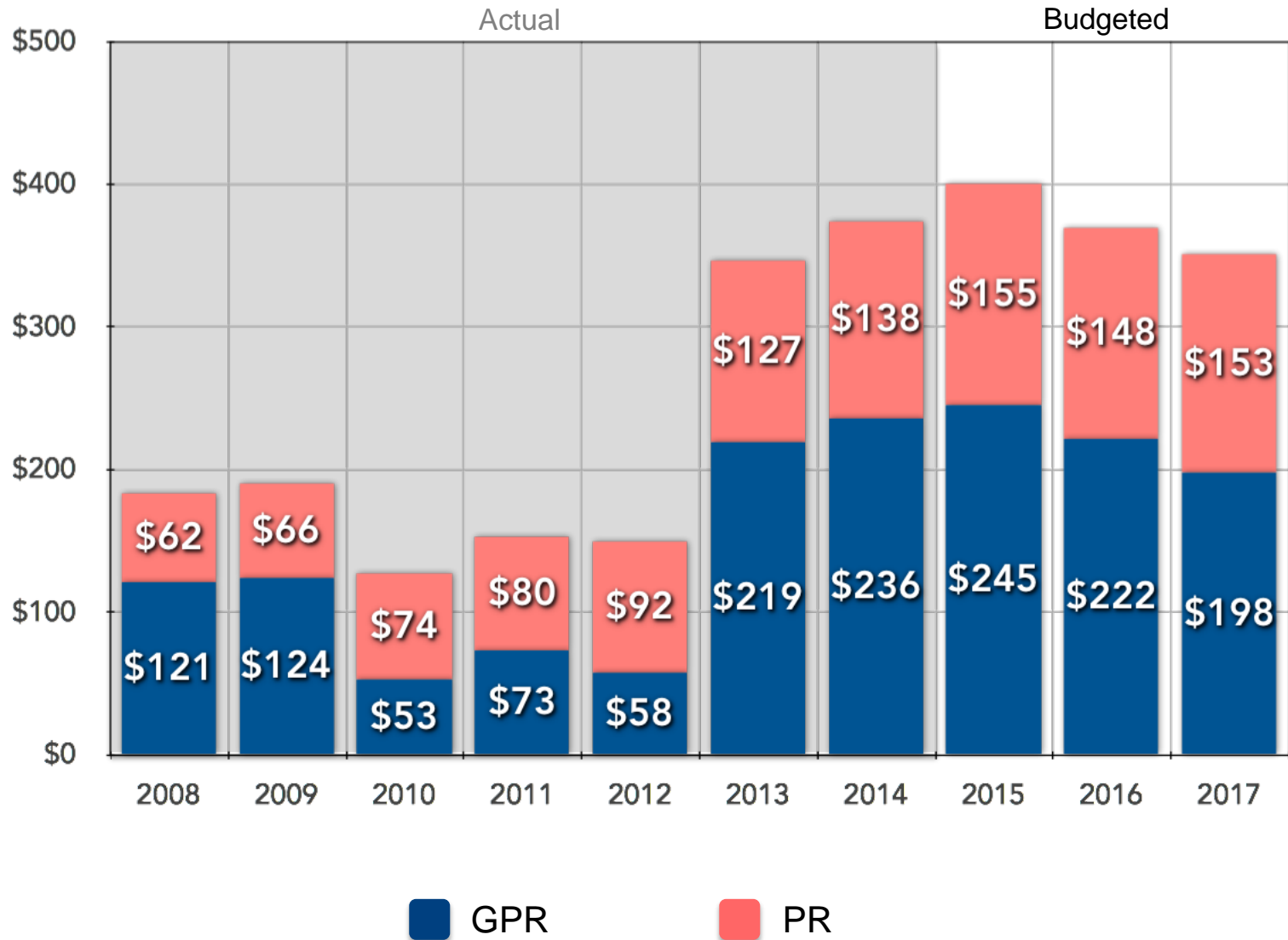
Major Projects

All Agency

Instructional

Small Projects

Debt Service



2015-17 Major Projects: All Funds

Inst	Project Name	GFSB	PRSB	Cash	G/G
LAX	Recreation Eagle Center Addn		\$7.658		
LAX	Wittich Hall Renewal			\$24.618	
MIL	Basketball Practice Facility		\$11.800		
MIL	Innovation Campus IRC	\$75.000			
MIL	Northwest Quadrant Renewal	\$39.100	\$18.960		\$2.180
MIL	Welcome Ctr/Ctr for Entrepreneurship				\$7.768
MSN	702 West Johnson St. Acquisition			\$6.700	
MSN	Chemistry Building Addn and Renv	\$107.760			
MSN	Engineering Hall Structures Lab Addn				\$1.615
MSN	Near West Fields Upgr		\$5.740	\$1.000	
MSN	Police and Security Facility Addn			\$4.800	
MSN	Veterinary Medicine Clinical Skills Lab				\$1.620
MSN	WIMR West Wedge Addn				\$17.566

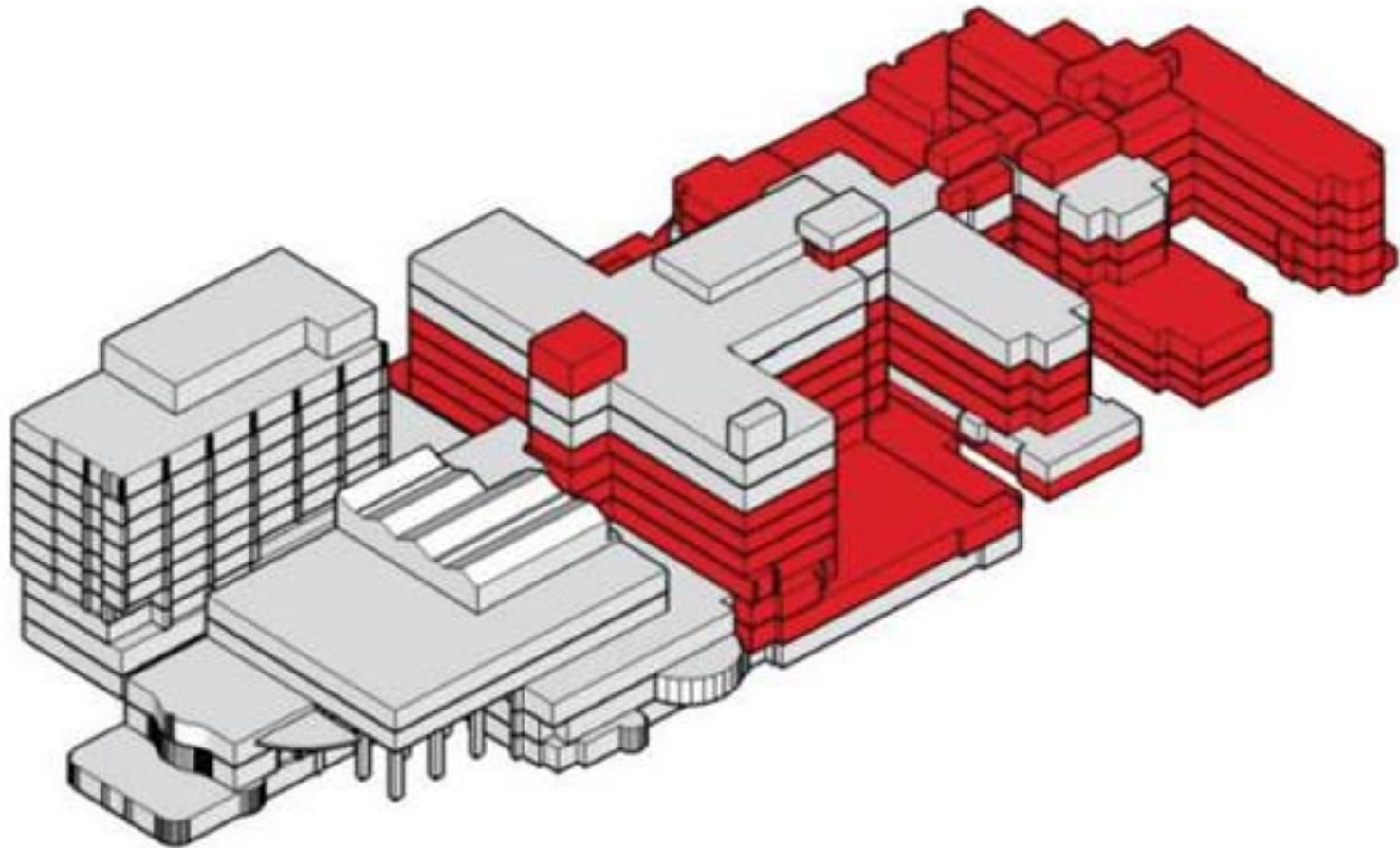
UW-Madison Chemistry Building Addition and Renovation



UW-Madison Chemistry Building Addition and Renovation



UW-Milwaukee Northwest Quadrant Renovation



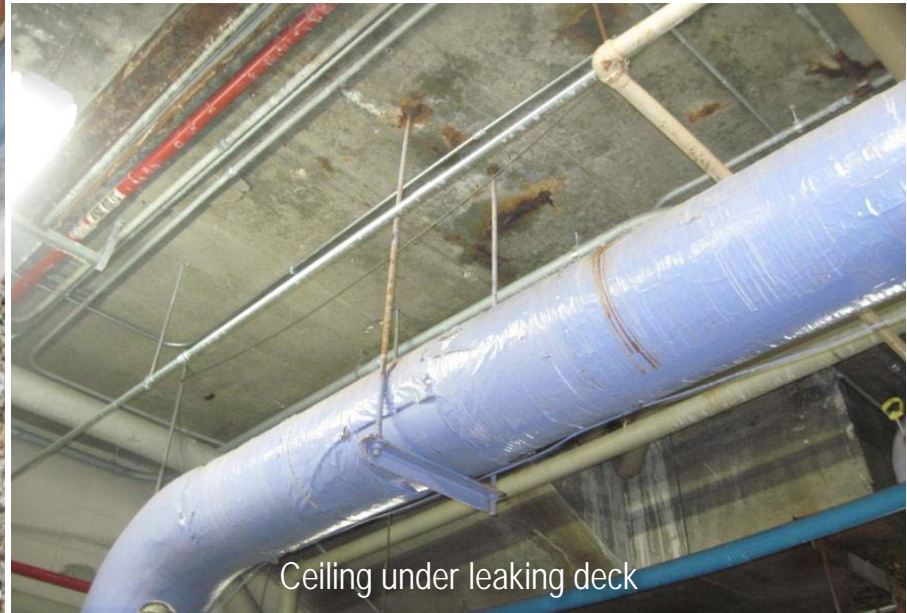
Floors lacking sprinkler systems

UW-Milwaukee Northwest Quadrant Renovation

Exterior envelope needs repair



Leaking deck



Ceiling under leaking deck

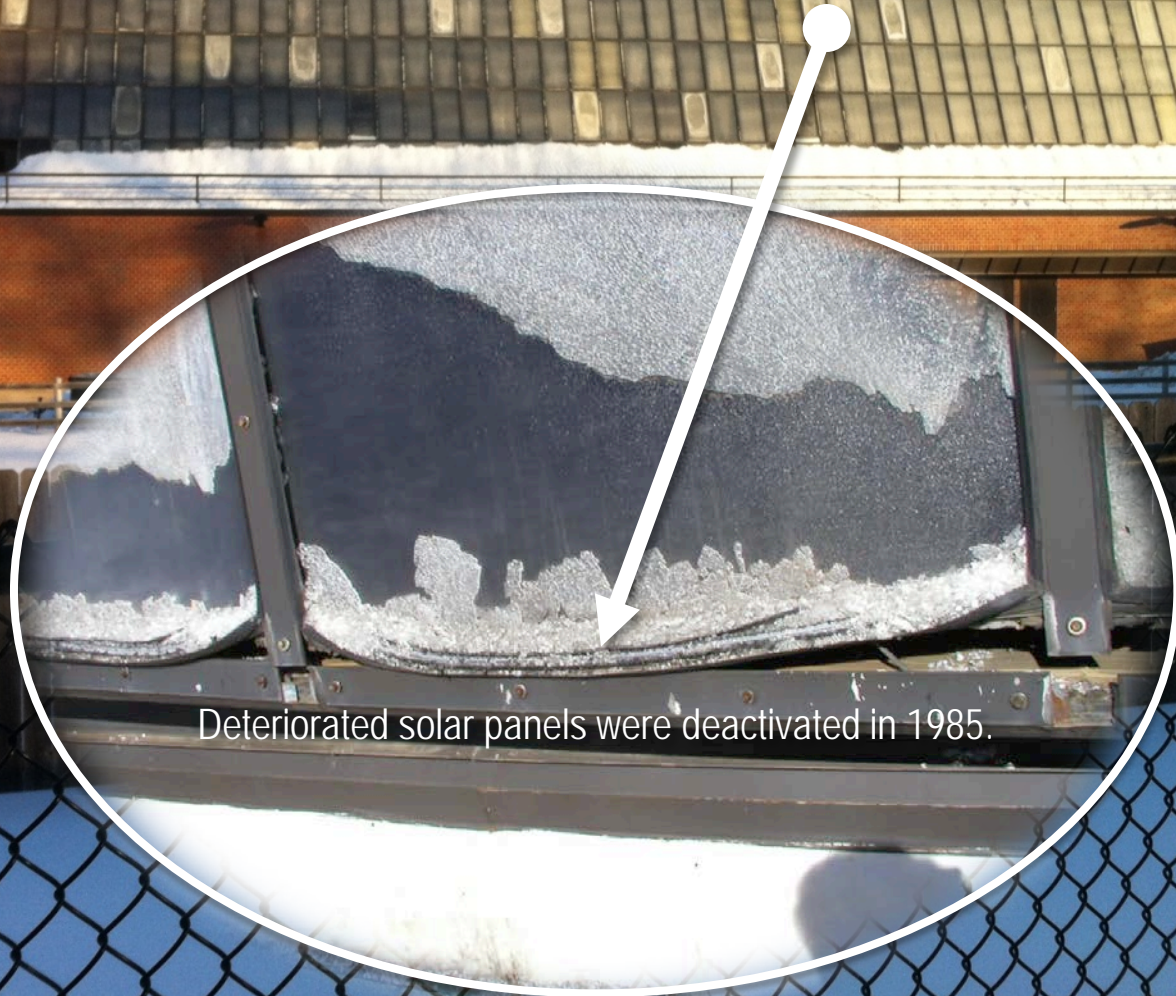
UW-Milwaukee Northwest Quadrant Renovation

Debrief



Center for Healthcare Transformation and Simulation

UW-Madison Veterinary Medicine Clinical Skills Laboratory



Highland Ave

Section C

WIMR West Wedge Addition

WIMR East Wedge

WIMR Center Tower

WIMR East Tower

Corner planting feature of environmental trees behind

Revised loading area, new shipping docks

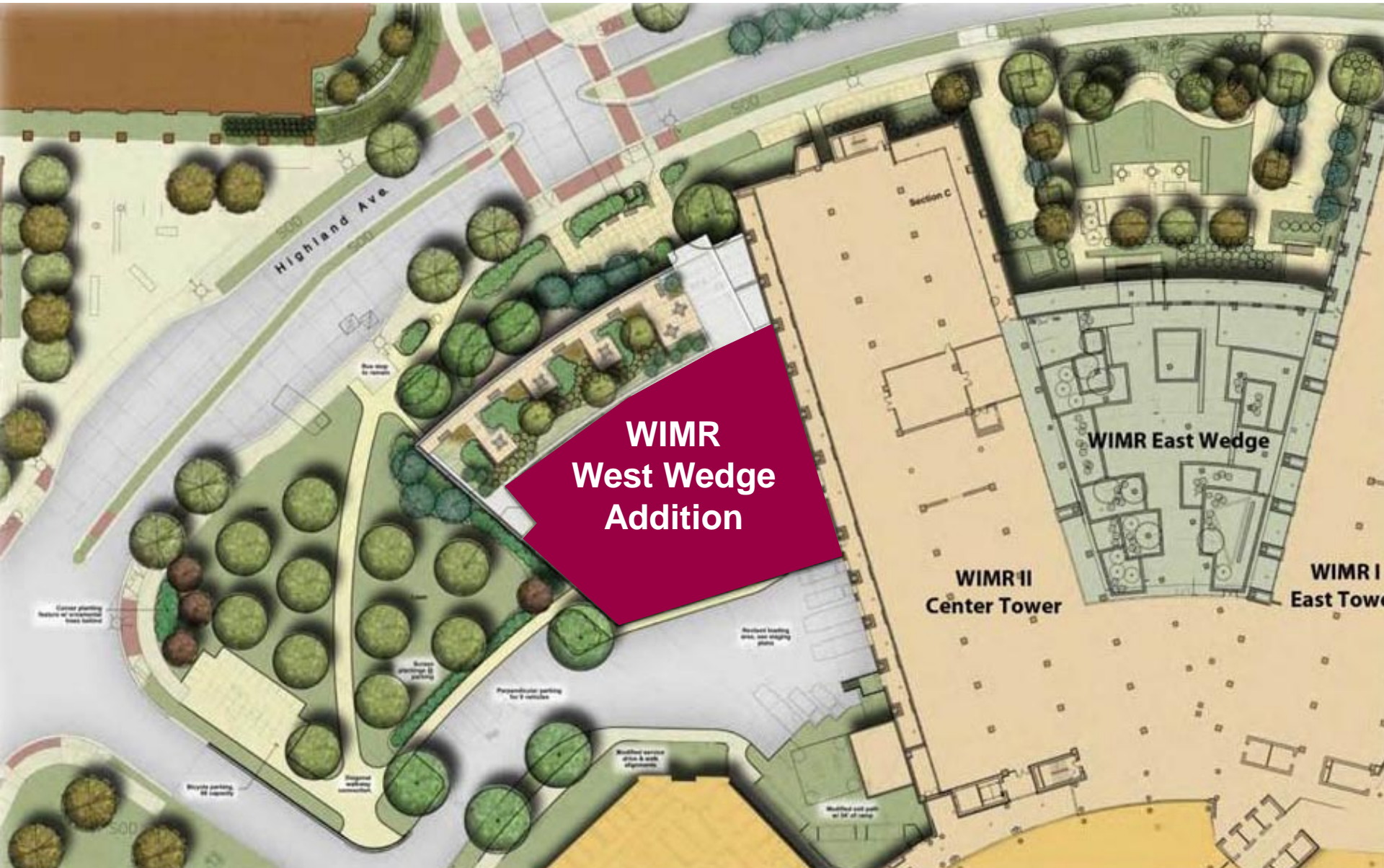
Perpendicular parking for 9 vehicles

Modified site plan at lot of ramp

Bicycle parking 60 capacity

Revised parking 10 parking

Revised parking 10 parking



UW-Milwaukee Basketball Practice Facility



2015-17 Major Projects: All Funds

Inst	Project Name	GFSB	PRSB	Cash	G/G
PKS	Wyllie Hall Renewal/Acad Success	\$29.401	\$0.588		
PLT	Boebel Hall Renovation, Ph II	\$19.703			
PLT	Williams Fieldhouse Addn, Ph II		\$15.272		
STO	Bowman Hall Ext Envelope Maint	\$8.946			
STO	Price Commons Renv		\$6.744		
STP	DeBot Dining Center Renv		\$16.848		
STP	Student Health and Recreation Ctr	\$1.106	\$39.263	\$0.757	
WTW	Athletic Complex Buildings		\$1.403	\$1.183	\$1.650

UW-Platteville Boebel Hall Renovation, Phase II



General Assignment Classroom

UW-Platteville Boebel Hall Renovation, Phase II



Existing Bacteriology Microbiology Lab

UW-Parkside Wyllie Hall Renovation, Phase I



UW-Stout Bowman Hall Exterior Envelope

Severely damaged windowsill



Stone and brick erosion



Water enters wall at sandstone band.



Deteriorated joints between stones



Severely damaged windowsill



Brick and stone damage



UW-Stevens Point Student Health and Recreation Center



2015-17 Major Projects: All Funds

Inst	Project Name	GFSB	PRSB	Cash	G/G
SYS	Housing Projects		\$97.883	\$4.000	
<i>EAU</i>	<i>Towers Hall Renewal</i>		\$32.969		
<i>EXT</i>	<i>Lowell Hall South Wing HVAC</i>		\$6.200		
<i>LAX</i>	<i>Residence Hall</i>		\$26.048	\$4.000	
<i>STO</i>	<i>North Hall Addn and Renv</i>		\$17.744		
<i>STP</i>	<i>May Roach Hall/Smith Hall Renv</i>		\$14.922		
SYS	Utility Improvements	\$17.624	\$9.834		
<i>MSN</i>	<i>South Campus Utility Impr</i>	\$11.306	\$4.182		
<i>WTW</i>	<i>Fiber Optic Backbone Upgr</i>	\$3.296	\$2.487		
<i>WTW</i>	<i>North Campus Utility Impr</i>	\$3.022	\$3.165		

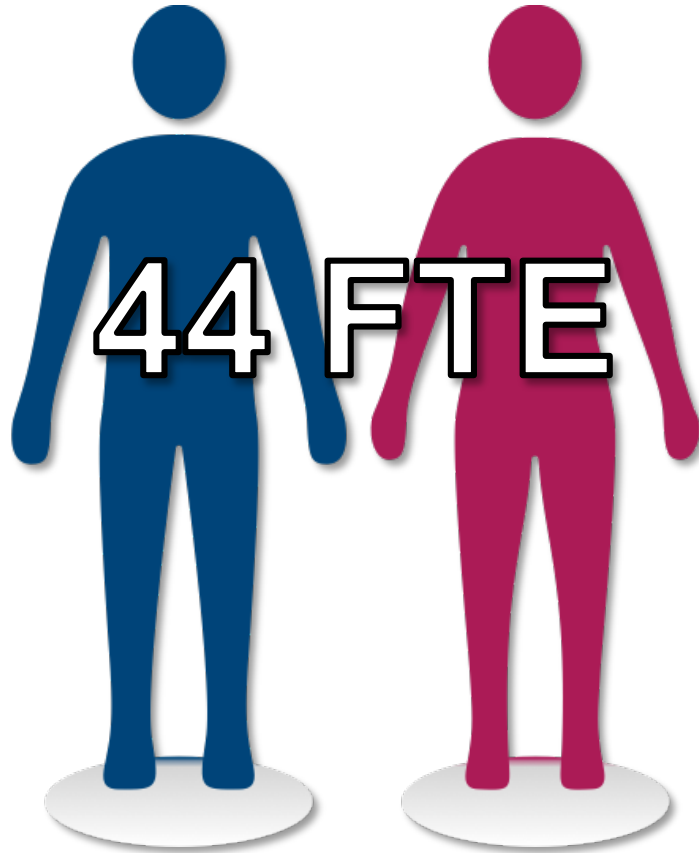
Typical Housing Renovations



Typical Housing Renovations



2015-17 Major Projects: Budget Impact



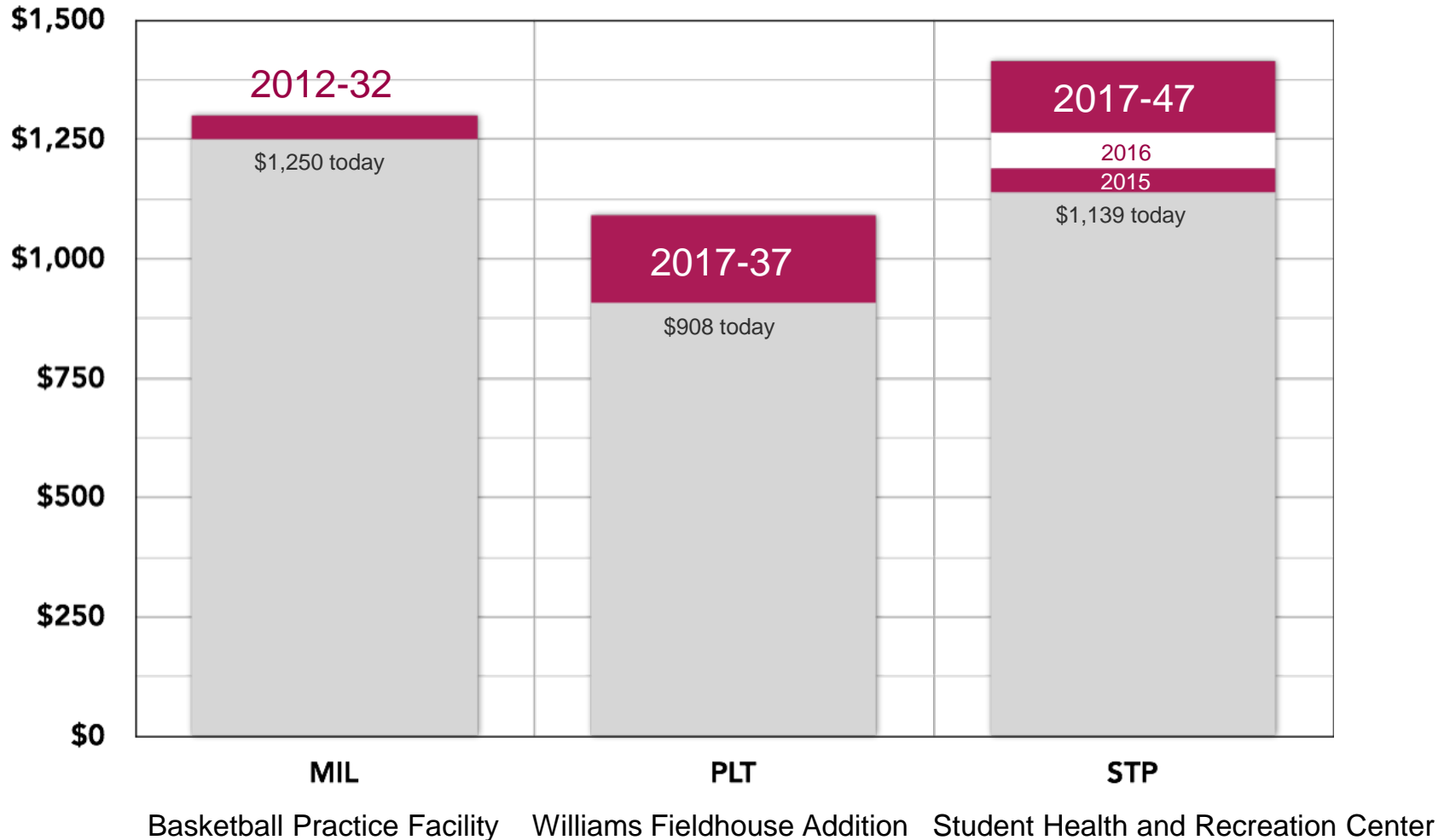
across 6 institutions



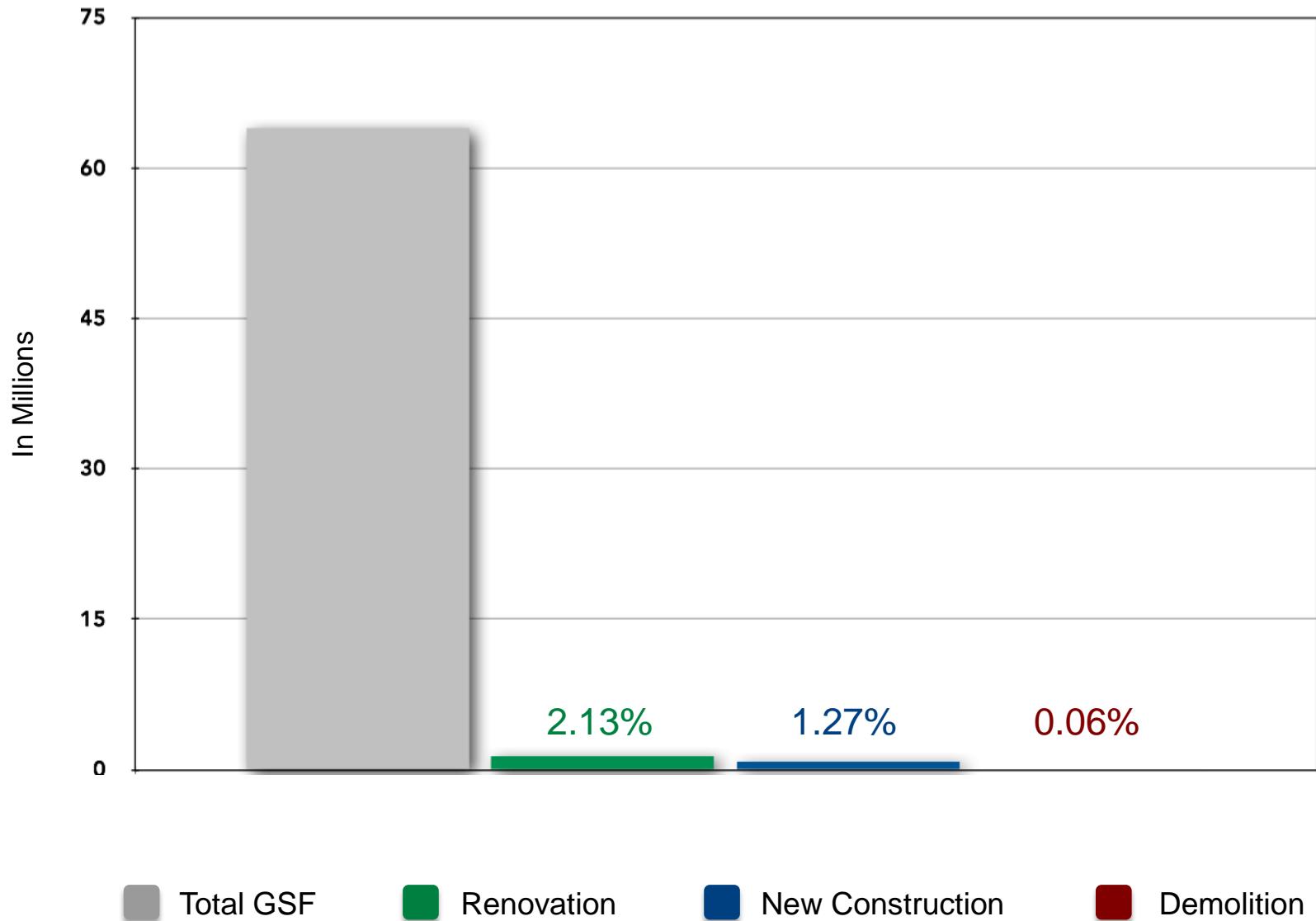
across 8 institutions

Estimated Operating Budget Impact

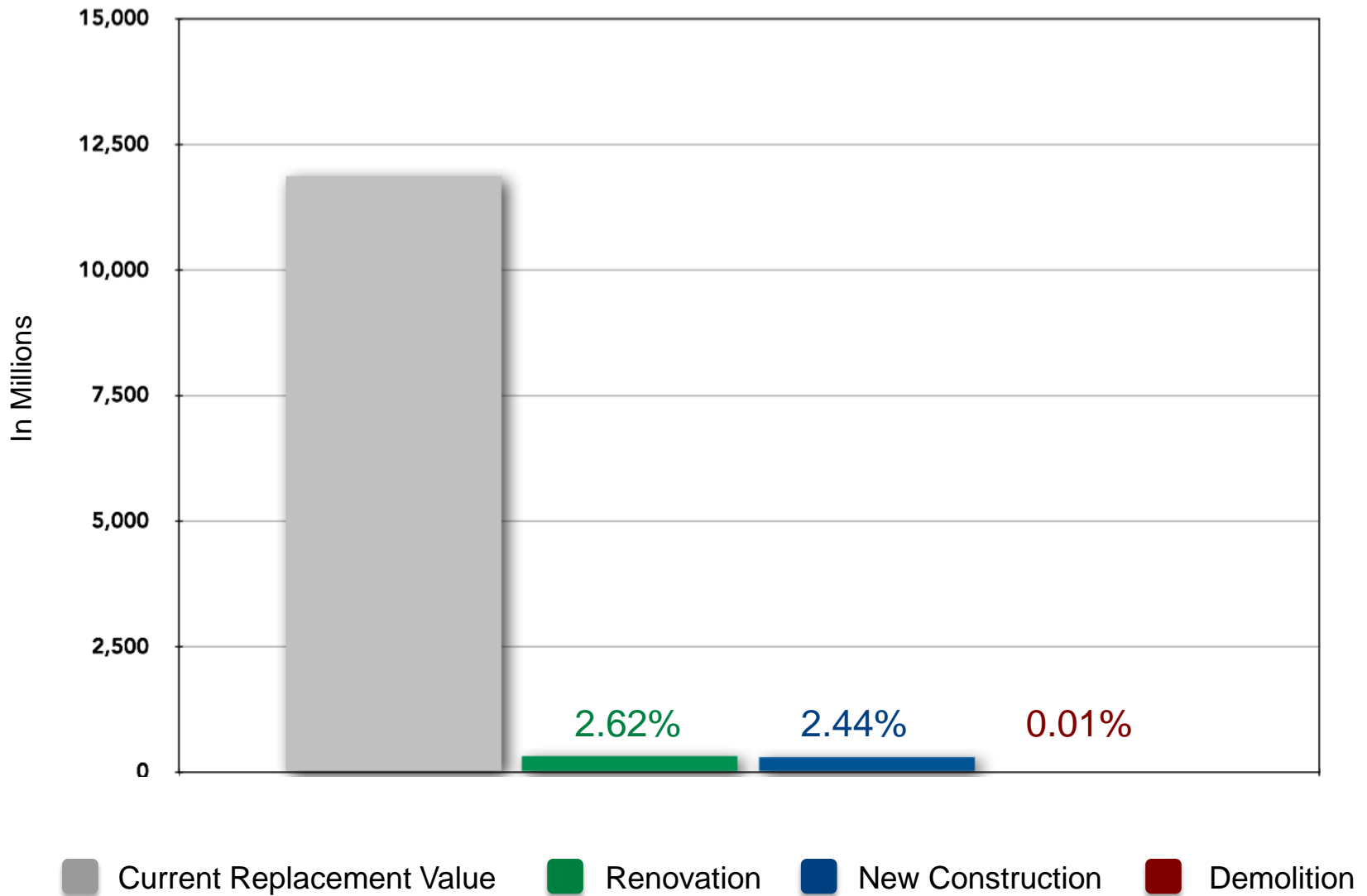
2015-17 Major Projects: Seg Fee Impact



2015-17 Major Projects: GSF Impact



2015-17 Major Projects: Budget Impact





QUESTIONS ?

August 21, 2014

Alexandria C. Roe, Associate Vice President