CAPITAL PLANNING AND BUDGET
Capital Plan: GFSB

2015-17
- Major Projects: $299
- All Agency: $50
- Instructional: $10
- Small Projects: $24

2017-19
- Major Projects: $315
- All Agency: $53
- Instructional: $11
- Small Projects: $25

2019-21
- Major Projects: $337
- All Agency: $55
- Instructional: $11
- Small Projects: $27
Capital Plan: GFSB Deferrals

### 2015-17
- **Requests Received**: $541
- **Planned Request**: $299
- **Deferral**: ($242)

### 2017-19
- **Requests Received**: $634
- **Planned Request**: $315
- **Deferral**: ($561)

### 2019-21
- **Requests Received**: $700
- **Planned Request**: $337
- **Deferral**: ($924)

Legend:
- Dark Gray: Requests Received
- Light Gray: Planned Request
- Red: Deferral
Capital Plan: PRSB

2015-17
- Major Projects: $232
- All Agency: $26
- Instructional: $0
- Small Projects: $16

2017-19
- Major Projects: $378
- All Agency: $23
- Instructional: $0
- Small Projects: $17

2019-21
- Major Projects: $302
- All Agency: $17
- Instructional: $0
- Small Projects: $18
Capital Plan: Cash and Gifts/Grants

2015-17
- Major Projects: $75
- All Agency: $0
- Instructional: $0
- Small Projects: $0

2017-19
- Major Projects: $119
- All Agency: $0
- Instructional: $0
- Small Projects: $0

2019-21
- Major Projects: $69
- All Agency: $0
- Instructional: $0
- Small Projects: $0

Legend:
- Major Projects
- All Agency
- Instructional
- Small Projects
# 2015-17 Major Projects: All Funds

<table>
<thead>
<tr>
<th>Inst</th>
<th>Project Name</th>
<th>GFSB</th>
<th>PRSB</th>
<th>Cash</th>
<th>G/G</th>
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<tbody>
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<td>LAX</td>
<td>Recreation Eagle Center Addn</td>
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<td>Wittich Hall Renewal</td>
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<td>MIL</td>
<td>Basketball Practice Facility</td>
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<td>$11.800</td>
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<tr>
<td>MIL</td>
<td>Innovation Campus IRC</td>
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<td>MIL</td>
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<td>702 West Johnson St. Acquisition</td>
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<td>MSN</td>
<td>Engineering Hall Structures Lab Addn</td>
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<td>Near West Fields Upgr</td>
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<td>Police and Security Facility Addn</td>
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<td>WIMR West Wedge Addn</td>
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</table>
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
Deteriorated solar panels were deactivated in 1985.
## 2015-17 Major Projects: All Funds

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<thead>
<tr>
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<th>Cash</th>
<th>G/G</th>
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<tbody>
<tr>
<td>PKS</td>
<td>Wyllie Hall Renewal/Acad Success</td>
<td>$29.401</td>
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<td>$1.183</td>
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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.

Severely damaged windowsill
Brick and stone damage
Deteriorated joints between stones
## 2015-17 Major Projects: All Funds

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<td>LAX</td>
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<tr>
<td>STO</td>
<td>North Hall Addn and Renv</td>
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<tr>
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<td>North Campus Utility Impr</td>
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</tbody>
</table>


Typical Housing Renovations

Front Desk Before

Front Desk After
Typical Housing Renovations

Kitchen Before

Kitchen After
2015-17 Major Projects: Budget Impact

44 FTE across 6 institutions

6.5 million across 8 institutions

Estimated Operating Budget Impact
2015-17 Major Projects: Seg Fee Impact

- **2012-32**: $1,250 today
- **2017-37**: $908 today
- **2017-47**: $1,139 today

- **MIL**: Basketball Practice Facility
- **PLT**: Williams Fieldhouse Addition
- **STP**: Student Health and Recreation Center
2015-17 Major Projects: GSF Impact

- Total GSF: 2.13%
- Renovation: 1.27%
- New Construction: 0.06%

In Millions
2.62%  2.44%  0.01%

2015-17 Major Projects: Budget Impact

In Millions

Current Replacement Value  Renovation  New Construction  Demolition
QUESTIONS?