



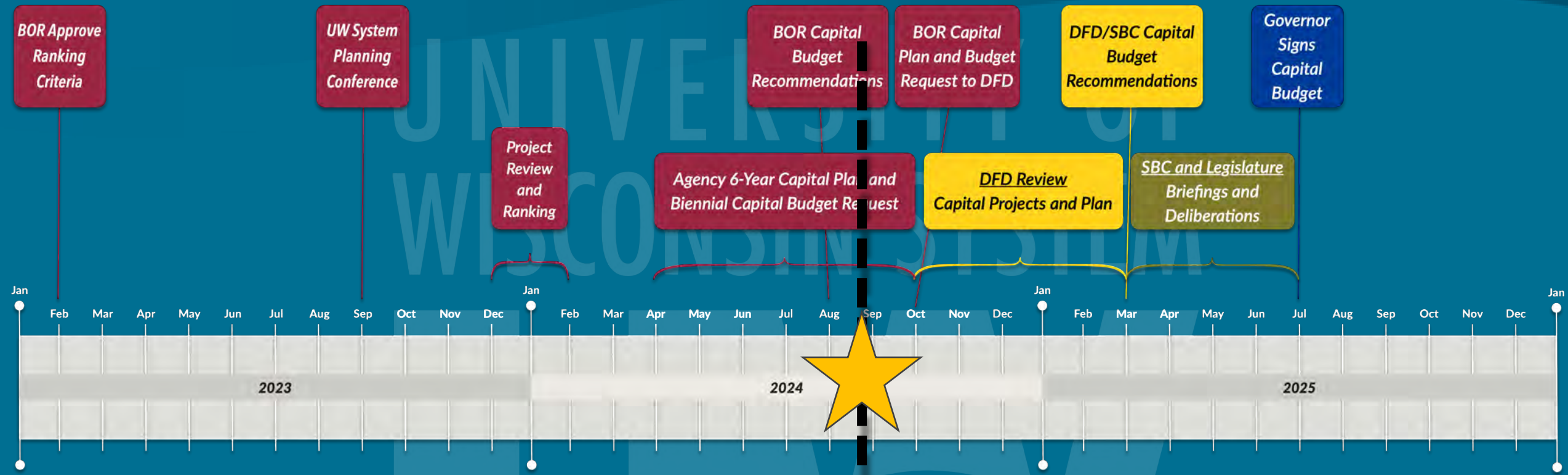
2025-31 CAPITAL PLAN OVERVIEW

Senior Associate Vice President Alexandria C. Roe



ALIGNMENT WITH STRATEGIC PLAN

- Commitment to Stewardship
 - **Innovation** – promoting flexibility and adapting to changing conditions
 - **Sustainability** – ensuring fiscally prudent and environmentally friendly projects
 - **Accountability** – implementing projects in a timely fashion within established budgets



Campus Planning Activity **Agency Planning Activity** **Documentation** **Approval Process**

Issues Development and Prioritization
Origin-Destination Development

Phase I
Project Solutions

Submittals

- Classroom Demand Analysis Report
- Instructional Space Utilization Report
- Instructional Space Project Requests
- Multi-Project Requests
- New Facilities Renewal Project Requests
- Capital Plan Workbook
- Project Budget Worksheets
- Source Documentation (Advanced Planning Reports, Feasibility Studies, Pre-Design Reports, Campus Master Plans)
- Support Documentation

Phase II
Capital Plan Presentation

Recommended content areas:

- Capital Plan Workbook
- Instructional Profile
- Program Trends
- Planning Issues & Themes
- Space Needs Data & Summary
- Strategic Goals
- Facilities Summary
- Origin-Destination Summary
- Integrated Planning

Phase III
Facility Profiles

Submittals

- Building Profiles
- Site Development Profile
- Site Utility Profile
- Site Utility Plans

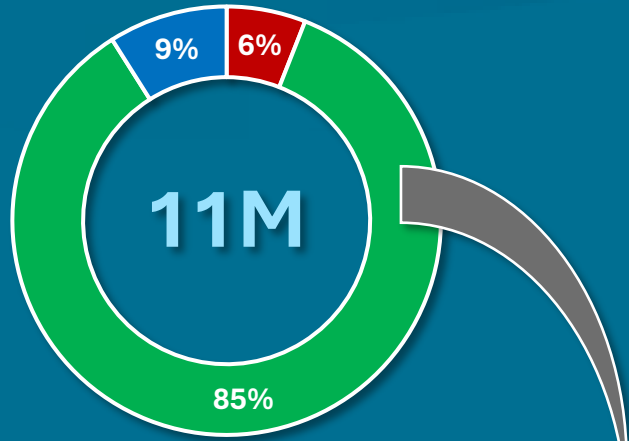
All Agency Project Requests

Submittals

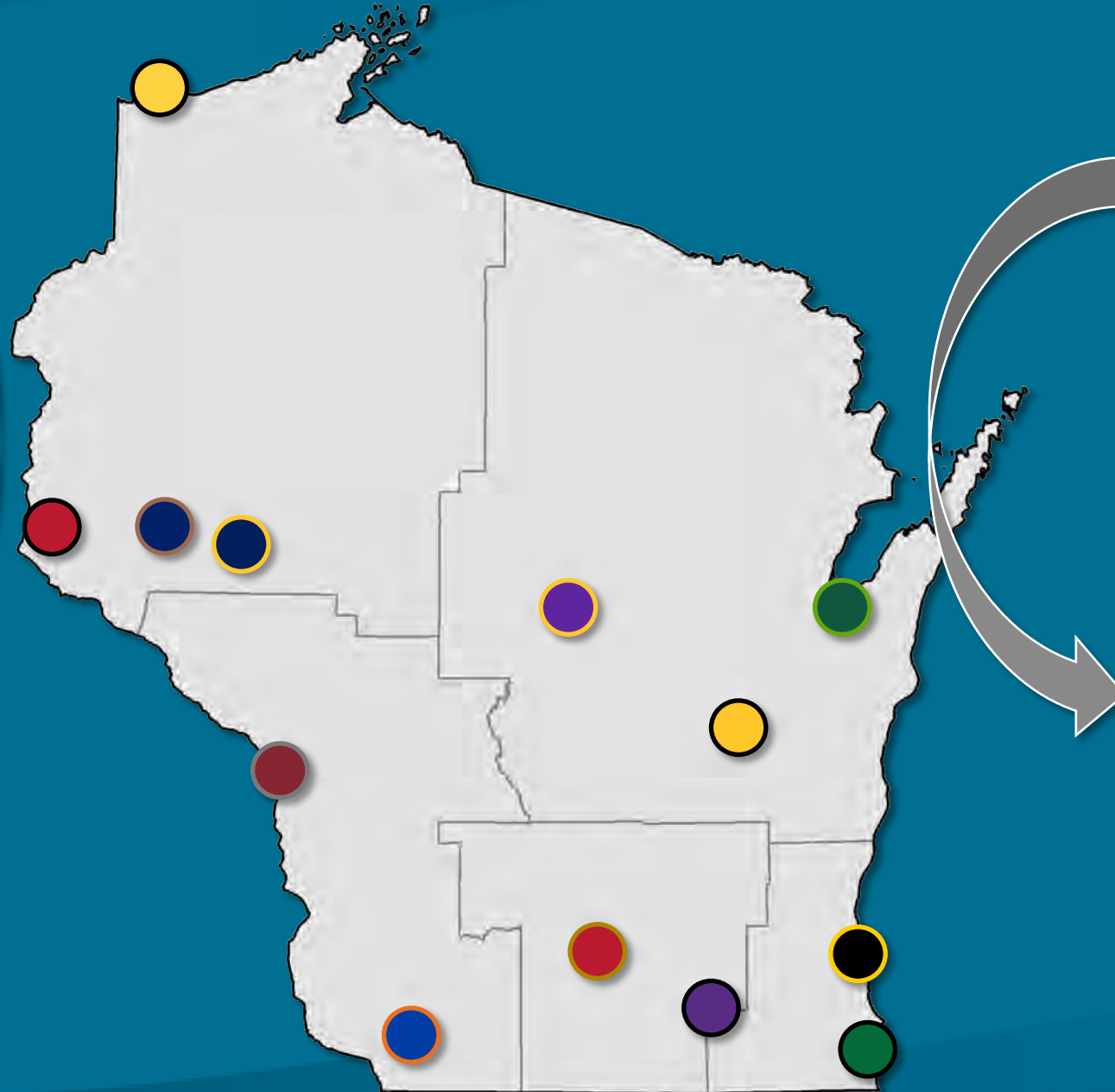
- Capital Plan Workbook
- All Agency Project Requests
- Project Budget Worksheets
- Supporting Documents

- Responsibility Key**
- Institution
 - Institution + UW System Administration
 - UW System Administration
 - Division of Facilities Development)
 - Division of Facilities Development + UW System Administration
 - State Administration

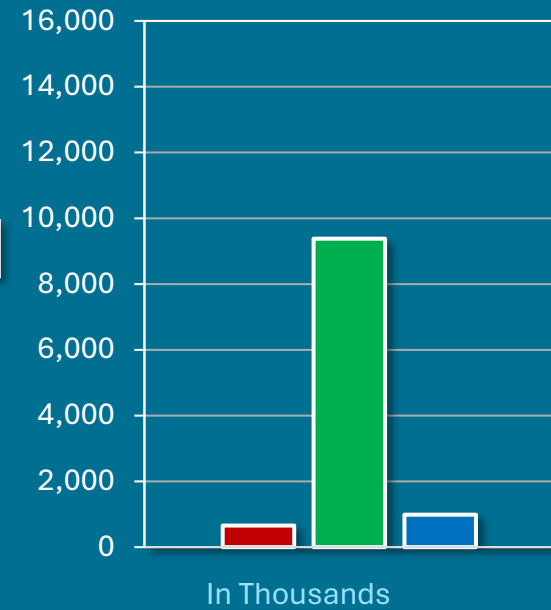
2025-27 GSF %



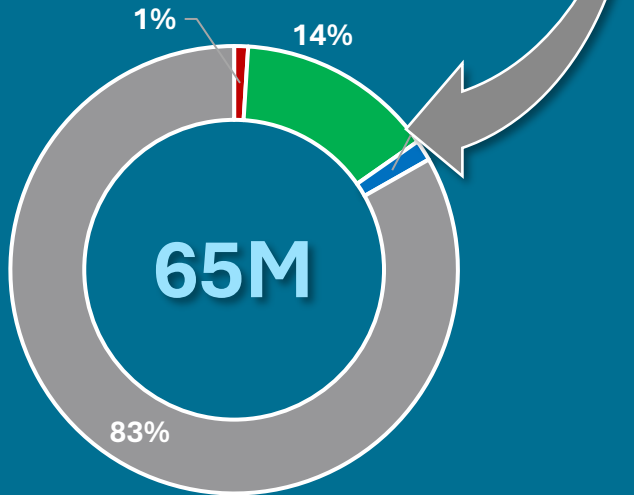
Universities of Wisconsin 2025-27



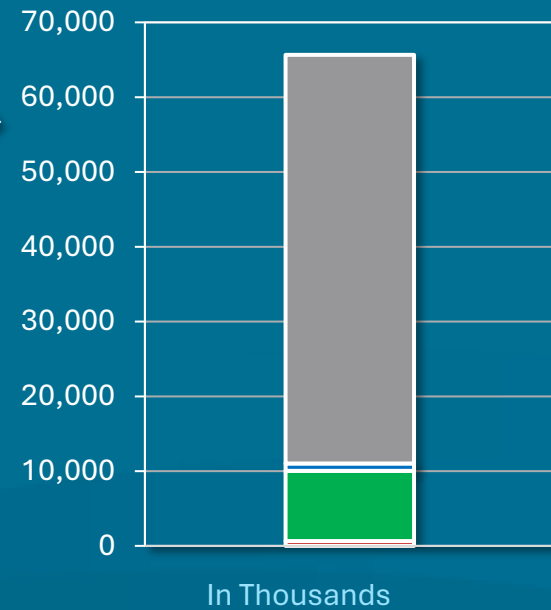
2025-27 GSF #



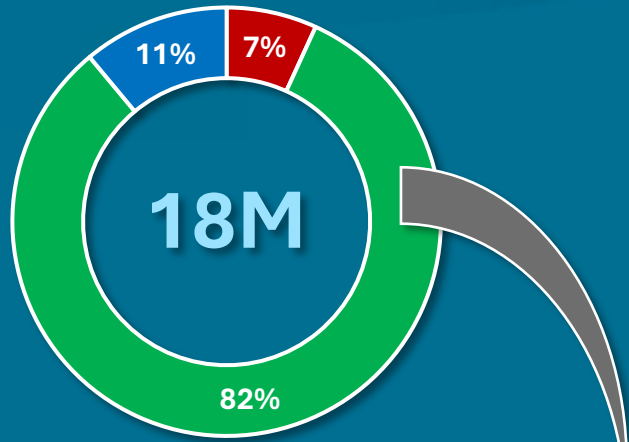
UW System GSF %



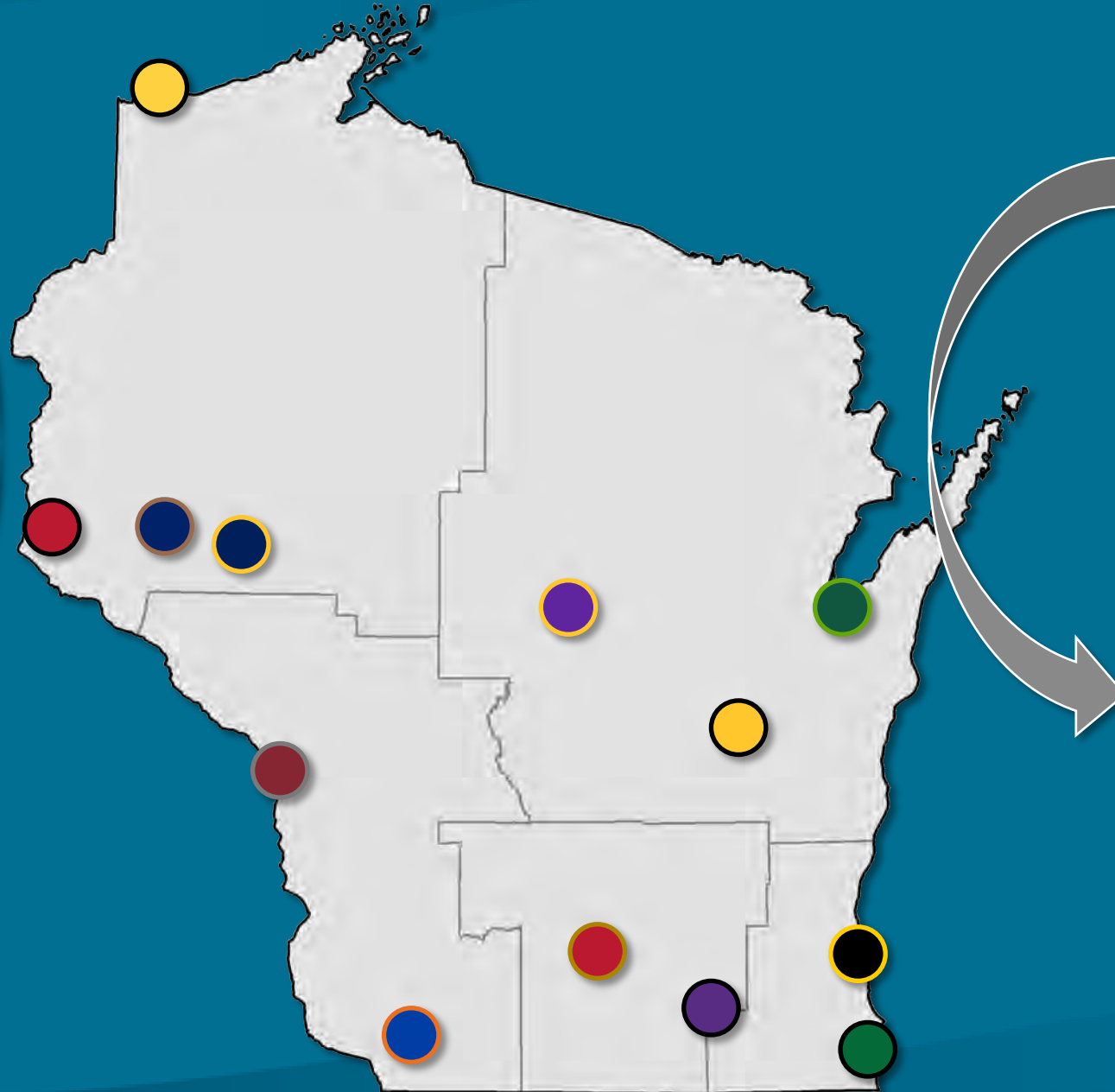
UW System GSF #



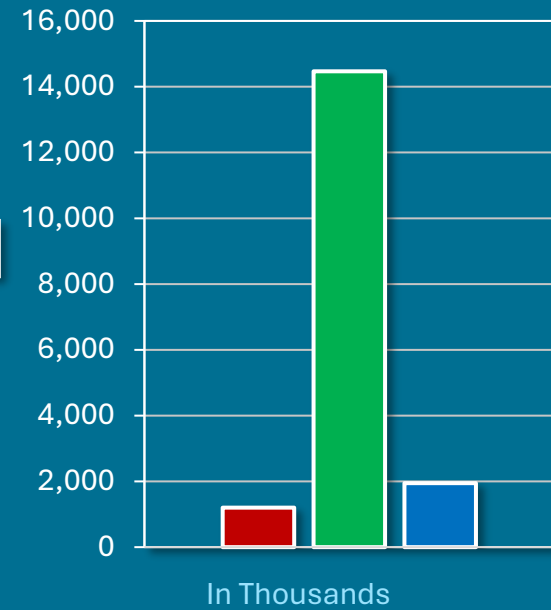
2025-31 GSF %



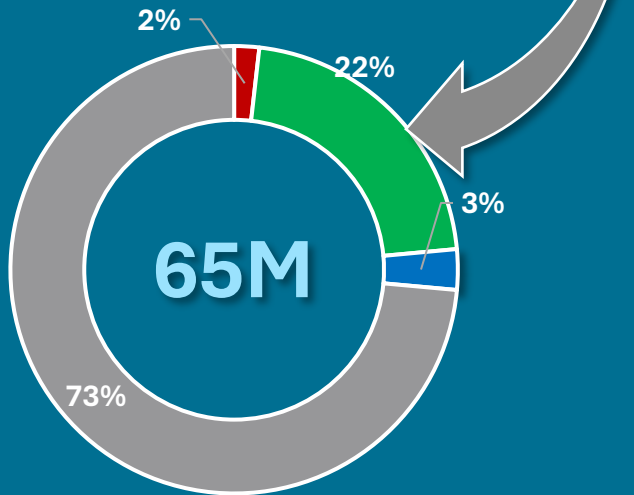
Universities of Wisconsin 2025-31



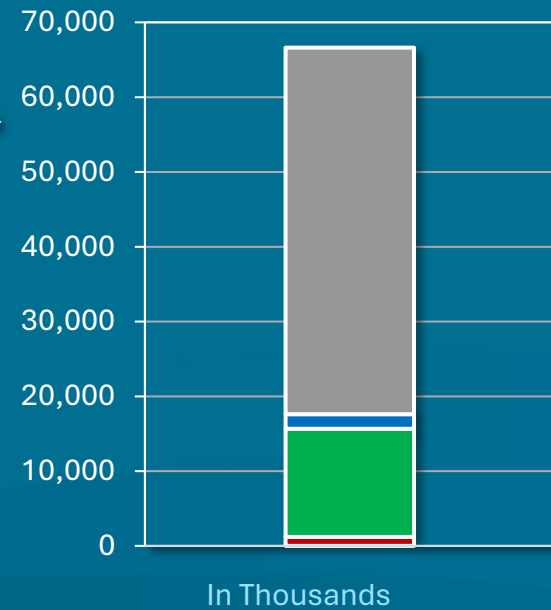
2025-31 GSF #



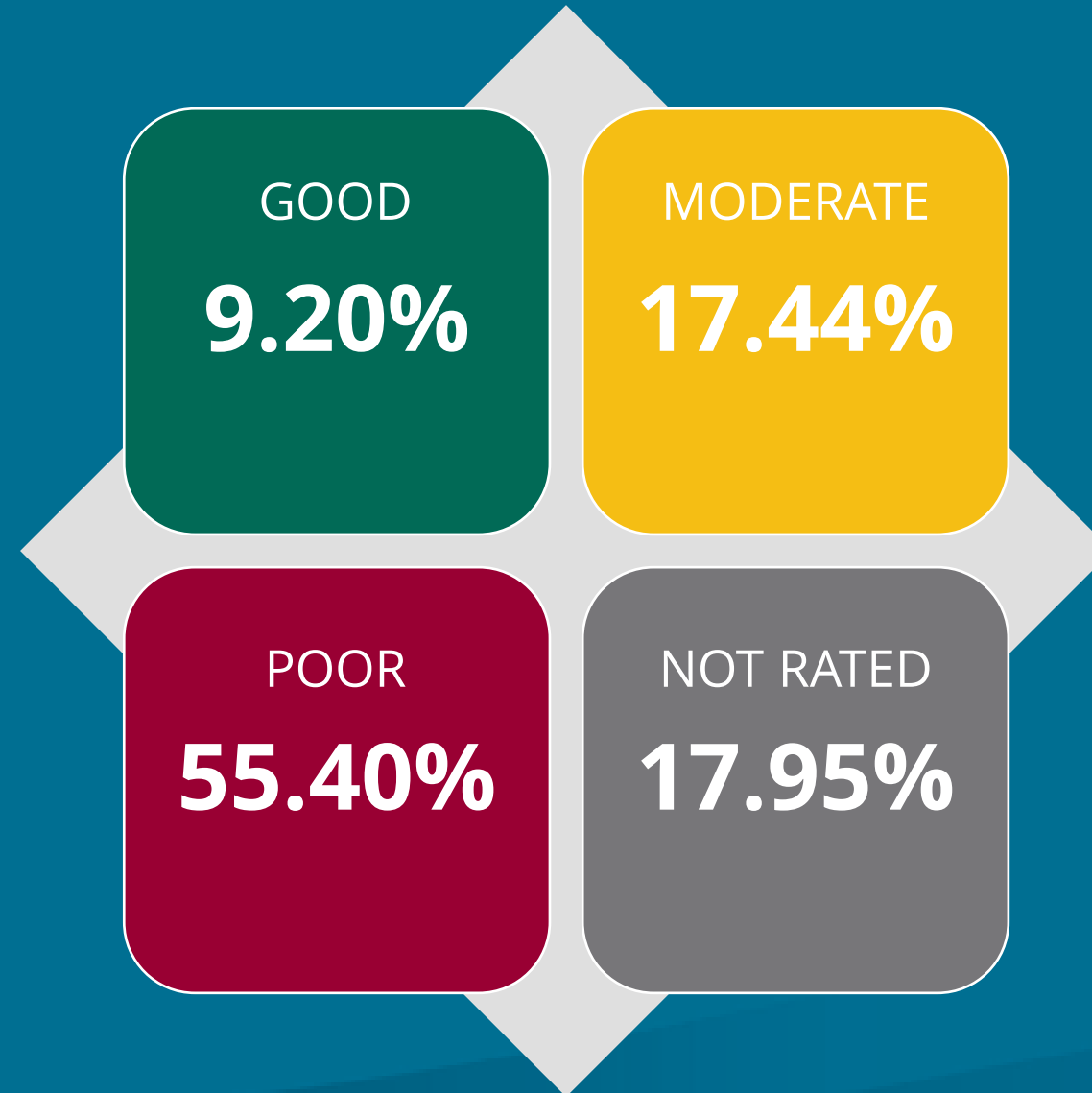
UW System GSF %



UW System GSF #



2025-27 CAPITAL BUDGET REQUEST PROPOSED FUNDING TO BUILDING CONDITION



2025-31 CAPITAL PLAN PROPOSED FUNDING TO BUILDING CONDITION



2025-31 CAPITAL PLAN

| 2025-27 Capital Budget Proposal | | | | | | |
|---------------------------------|----|-----------------|-----------------|---------------|--------------|---------------|
| | # | TOTAL | GFSB | PRSB | UW CASH | NON-UW CASH |
| 2025-27 | 22 | \$1,760,804,000 | \$1,171,462,000 | \$444,502,000 | \$35,601,000 | \$109,239,000 |

| 2025-27 Capital Budget Proposal | | | | | | |
|---------------------------------|-----------|------------------------|------------------------|------------------------|---------------------|----------------------|
| | # | TOTAL | GFSB | PRSB | UW CASH | NON-UW CASH |
| 2025-27 | 22 | \$1,760,804,000 | \$1,171,462,000 | \$444,502,000 | \$35,601,000 | \$109,239,000 |
| 2027-29 | 24 | \$1,190,006,000 | \$873,464,400 | \$224,999,800 | \$11,169,800 | \$80,372,000 |
| 2029-31 | 19 | \$1,949,165,000 | \$1,137,052,100 | \$613,014,700 | \$5,751,200 | \$193,347,000 |
| TOTAL | 65 | \$4,899,975,000 | \$3,181,978,500 | \$1,282,516,500 | \$52,522,000 | \$382,958,000 |

EVALUATION PROCESS

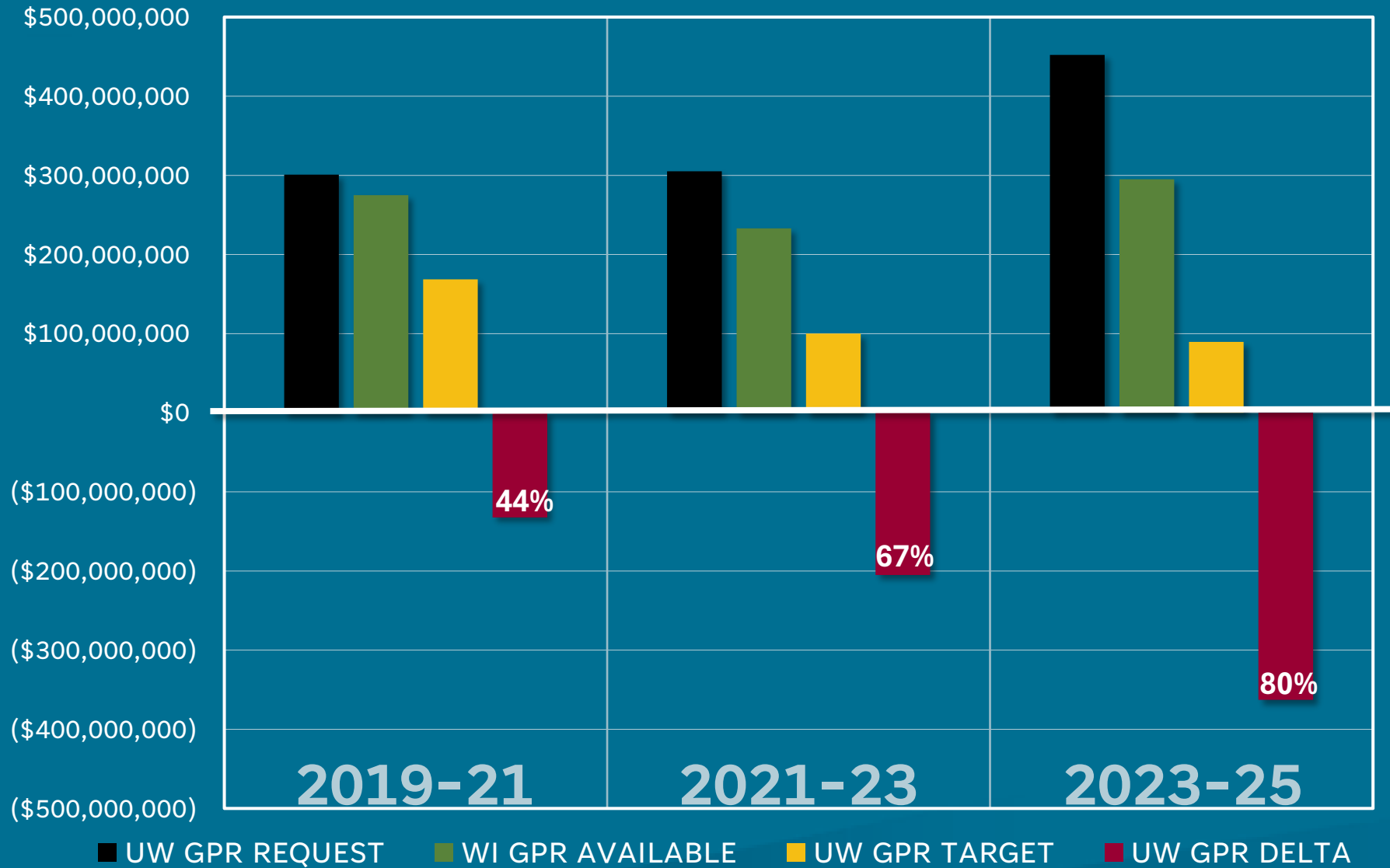
BOARD OF REGENT EVALUATION CRITERIA

- No New Net Square Feet
- Institutional Readiness
- Effective Use of Capital and Operating Resources
- Evidence of Planning
- Financial Capacity
- Executing Past Enumerations
- Codes, Standards, Health & Safety
- Functionality
- Space Need and Utilization



#1. ALL AGENCY PROJECTS PROGRAM

#1. ALL AGENCY PROJECTS PROGRAM



#1. ALL AGENCY PROJECTS PROGRAM

| | # | TOTAL | GFSB | PRSB | CASH | NON-UW CASH |
|----------------|------------|-----------------------|-----------------------|-----------------------|----------------------|---------------------|
| 2025-27 | TBD | \$ TBD | \$ TBD | \$ TBD | \$ TBD | \$ TBD |
| 2023-25 | 322 | \$ 770,660,635 | \$ 452,251,290 | \$ 243,589,070 | \$ 72,749,275 | \$ 2,071,000 |
| 2021-23 | 286 | \$ 557,196,200 | \$ 305,135,000 | \$ 205,637,900 | \$ 41,206,300 | \$ 5,217,000 |
| 2019-21 | 254 | \$ 453,191,400 | \$ 300,953,600 | \$ 115,578,100 | \$ 35,199,400 | \$ 1,460,300 |

#1. ALL AGENCY PROJECTS PROGRAM

| | # | TOTAL | GFSB | PRSB | CASH | NON-UW CASH |
|----------------|------------|-----------------------|-----------------------|-----------------------|----------------------|---------------------|
| 2025-27 | 266 | \$ 705,530,200 | \$ 480,752,700 | \$ 199,078,700 | \$ 25,198,800 | \$ 500,000 |
| 2023-25 | 322 | \$ 770,660,635 | \$ 452,251,290 | \$ 243,589,070 | \$ 72,749,275 | \$ 2,071,000 |
| 2021-23 | 286 | \$ 557,196,200 | \$ 305,135,000 | \$ 205,637,900 | \$ 41,206,300 | \$ 5,217,000 |
| 2019-21 | 254 | \$ 453,191,400 | \$ 300,953,600 | \$ 115,578,100 | \$ 35,199,400 | \$ 1,460,300 |

2025-31 CAPITAL PLAN (WITH ALL AGENCY TOTAL)

| 2025-27 Capital Budget Proposal | | | | | | |
|---------------------------------|----|-----------------|-----------------|---------------|--------------|---------------|
| | # | TOTAL | GFSB | PRSB | UW CASH | NON-UW CASH |
| 2025-27 | 22 | \$2,466,334,200 | \$1,652,214,700 | \$643,580,700 | \$60,799,800 | \$109,739,000 |

| 2025-27 Capital Budget Proposal | | | | | | |
|---------------------------------|-----------|------------------------|------------------------|------------------------|---------------------|----------------------|
| | # | TOTAL | GFSB | PRSB | UW CASH | NON-UW CASH |
| 2025-27 | 22 | \$2,466,334,200 | \$1,652,214,700 | \$643,580,700 | \$60,799,800 | \$109,739,000 |
| 2027-29 | 24 | \$1,190,006,000 | \$873,464,400 | \$224,999,800 | \$11,169,800 | \$80,372,000 |
| 2029-31 | 19 | \$1,949,165,000 | \$1,137,052,100 | \$613,014,700 | \$5,751,200 | \$193,347,000 |
| TOTAL | 65 | \$5,605,505,200 | \$3,662,731,200 | \$1,481,595,200 | \$77,720,800 | \$383,458,000 |

#2. INSTRUCTIONAL SPACE PROJECTS PROGRAM

#3-4 MINOR FACILITIES RENEWAL PROJECTS PROGRAM

#5-6 2023-25 REPEAT STEM FACILITY REQUESTS

#7 MSN HUMANITIES RELOCATIONS & DEMOLITION

#8 STP SENTRY HALL ADDITION & RENOVATION

#9 & 14 LIBRARY LEARNING CENTER RENOVATIONS

#10 MSN NEW RESIDENCE HALL(S)

#11 & 15 STUDENT RESIDENCE RENOVATIONS

#12 STO RECREATION COMPLEX ADDITION & RENOVATION

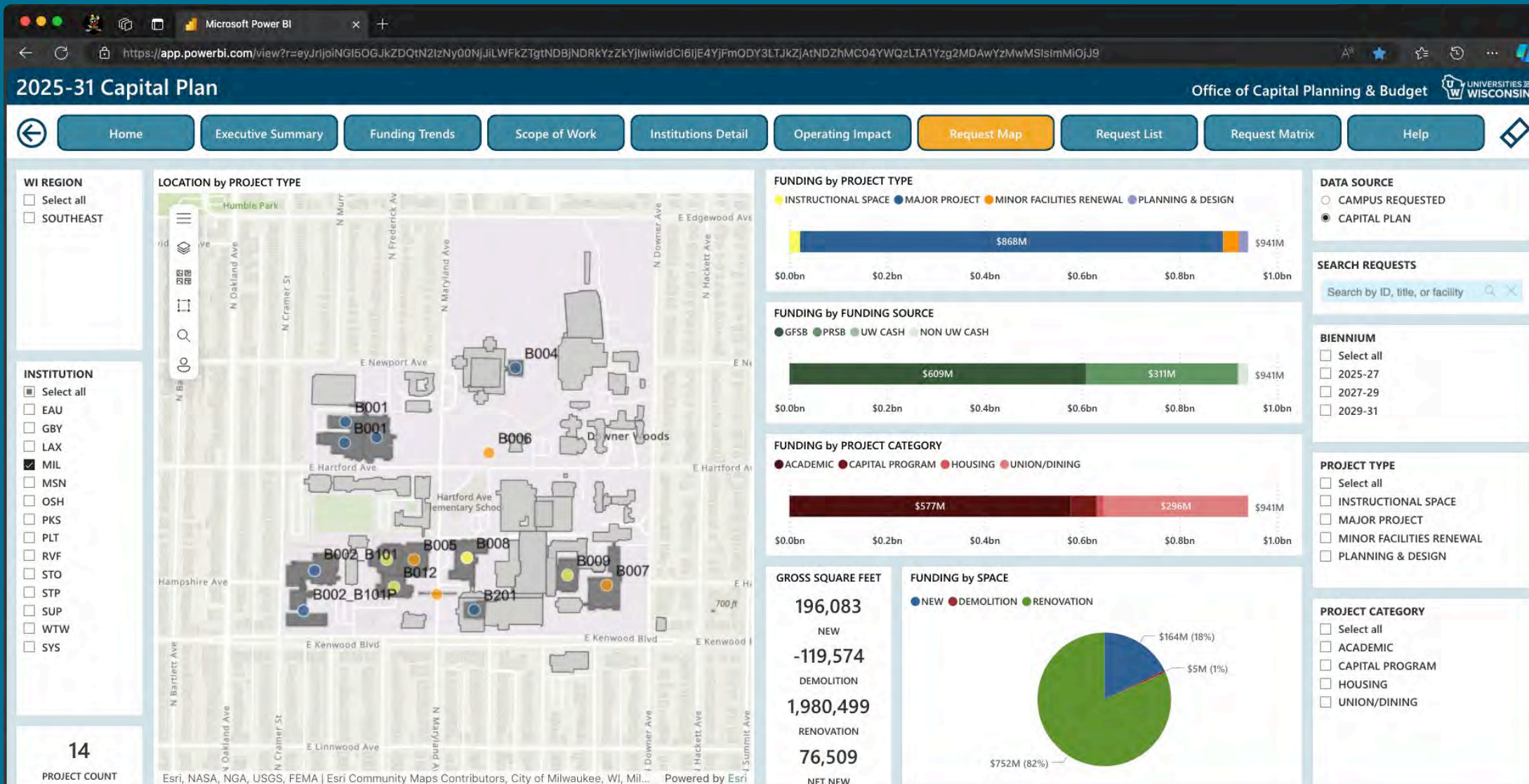
#13 & 16 MSN STUDENT DINING FACILITY ADDITIONS

#17-22 PLANNING & DESIGN REQUESTS

2025-31 CAPITAL PLAN DASHBOARD



2025-31 CAPITAL PLAN DASHBOARD



2025-31 CAPITAL PLAN DASHBOARD

Microsoft Power BI
Office of Capital Planning & Budget
UNIVERSITIES OF WISCONSIN

2025-31 Capital Plan
Home
Executive Summary
Funding Trends
Scope of Work
Institutions Detail
Operating Impact
Request Map
Request List
Request Matrix
Help

Summary PDF

WI REGION

Select all

NORTHEAST

NORTHWEST

SOUTH CENTRAL

SOUTHEAST

SOUTHWEST

STATEWIDE

INSTITUTION

Select all

EAU

GBY

LAX

MIL

MSN

OSH

PKS

PLT

RVF

STO

STP

SUP

WTW

SYS

| INSTITUTION | PDF | GFSB | PRSB | UW CASH | NON UW CASH | FUNDING TOTAL |
|---|-----|-----------------|-----------------|--------------|---------------|-----------------|
| EAU | | \$26,424,000 | | | | \$26,424,000 |
| GBY | | \$37,268,800 | \$25,055,000 | \$1,751,200 | \$9,700,000 | \$73,775,000 |
| LAX | | \$295,118,400 | \$175,196,000 | \$12,461,600 | \$5,152,000 | \$487,928,000 |
| MIL | | \$608,856,000 | \$310,595,000 | \$2,500,000 | \$19,223,000 | \$941,174,000 |
| 2025-27 | | \$221,194,000 | \$14,731,000 | \$2,500,000 | \$19,223,000 | \$257,648,000 |
| 002.04 - IS - B012 - PHYSICS INSTRUCTIONAL LABORATORY RELOCATIONS | | \$7,400,000 | | | | \$7,400,000 |
| 002.06 - IS - B010 - LAPHAM HALL ACTIVE LEARNING CLASSROOM RENOVATION | | \$3,586,000 | | | | \$3,586,000 |
| 003.11 - MFR - B006 - CORE CAMPUS BUILDING AUTOMATION SYSTEM RENOVATION & REPAIRS | | \$7,400,000 | | | | \$7,400,000 |
| 003.15 - MFR - B104 - MARYLAND AVENUE BRIDGE REPAIRS & RESTORATION | | \$7,366,000 | | | | \$7,366,000 |
| 004.06 - MFR - B005 - LAPHAM HALL EXTERIOR ENVELOPE REPAIRS & ROOF REPLACEMENT | | \$9,866,000 | | | | \$9,866,000 |
| 006.00 - MP - B001 - HEALTH SCIENCES RENOVATION | | \$185,576,000 | | \$2,500,000 | | \$188,076,000 |
| 011.00 - MP - B004 - SANDBURG HALL EAST TOWER RESTROOM RENOVATIONS | | | \$14,731,000 | | | \$14,731,000 |
| 018.00 - P&D - B002_B101P - ENGINEERING & NEUROSCIENCE - PLANNING & DESIGN | | | | | \$19,223,000 | \$19,223,000 |
| 2027-29 | | \$382,608,000 | | | | \$382,608,000 |
| 102.05 - IS - B009 - ARTS CENTER INSTRUCTIONAL LABORATORIES MODERNIZATION | | \$5,717,000 | | | | \$5,717,000 |
| 104.01 - MFR - B007 - MITCHELL HALL NORTH WING HVAC SYSTEM REPLACEMENT | | \$7,439,000 | | | | \$7,439,000 |
| 106.00 - MP - B002_B101 - ENGINEERING & NEUROSCIENCE | | \$369,452,000 | | | | \$369,452,000 |
| 2029-31 | | \$5,054,000 | \$295,864,000 | | | \$300,918,000 |
| 202.02 - IS - B008 - LUBAR HALL ACTIVE LEARNING CLASSROOMS RENOVATION (N116/S220/S250) | | \$2,563,000 | | | | \$2,563,000 |
| 202.03 - IS - B105 - LUBAR HALL N146 LECTURE HALL & S231 ACTIVE LEARNING CLASSROOM RENOVATION | | \$2,491,000 | | | | \$2,491,000 |
| 218.00 - MP - B201 - STUDENT UNION & CAMPUS DINING SERVICES RENOVATION | | | \$295,864,000 | | | \$295,864,000 |
| MSN | | \$802,645,000 | \$444,124,800 | \$26,250,200 | \$267,450,000 | \$1,540,470,000 |
| OSH | | \$183,937,000 | \$29,786,000 | \$1,824,000 | \$2,097,000 | \$217,644,000 |
| PKS | | \$370,259,000 | \$3,074,000 | \$68,000 | \$22,993,000 | \$396,394,000 |
| PLT | | \$154,929,000 | \$11,591,000 | \$588,000 | \$7,475,000 | \$174,583,000 |
| Total | | \$3,181,978,500 | \$1,282,516,500 | \$52,522,000 | \$382,958,000 | \$4,899,975,000 |

SEARCH CAPITAL PLAN

Search by ID, title, or facility

BIENNIUM

Select all

2025-27

2027-29

2029-31

PRIORITY

Select all

1

2

3

4

5

6

7

PROJECT TYPE

Select all

ALL AGENCY

INSTRUCTIONAL SPACE

MAJOR PROJECT

MINOR FACILITIES RENEWAL

PLANNING & DESIGN

PROJECT CATEGORY

Select all

ACADEMIC

ADMINISTRATIVE

ATHLETICS REC

CAPITAL PROGRAM

HOUSING

OTHER

SERVICE UTILITY

UNION/DINING

155

PROJECT COUNT

9 of 10

114%

2025-31 CAPITAL PLAN DASHBOARD

Capital Budget | Capital Planni x +

https://www.wisconsin.edu/capital-planning/capital-budget/

OUR IMPACT ABOUT US FACULTY & STAFF NEWS

UNIVERSITIES OF WISCONSIN

Capital Planning & Budget
CAPITAL BUDGET

CAPITAL BUDGET PLANNING REAL ESTATE AND PROPERTY SUSTAINABILITY

University of Wisconsin System / Capital Planning & Budget / Capital Budget

Capital Budget

The State of Wisconsin Legislature and the Executive Branch place a high value on long-range planning for state agency and educational facilities. Per the Wisconsin Statutes, providing the facilities necessary for state agencies and educational institutions to properly perform their duties should be accomplished within a long-range plan with funding provided by successive legislatures. [§ 13.48\(1\)](#)

Biennially, each state agency is required to submit a capital budget request within the context of a long-range plan to the Department of Administration. The UW System process for developing its Capital Budget and long-range plan recommendations is based on planning models common throughout higher education. [UW System long-range planning](#) identifies building conditions, program needs, space adequacy, and utilization; evaluates alternatives and prioritizes space and program needs; and documents the six-year capital plans per UW institution.

Capital Budget Pages

- Funding
- Projects
- Request Evaluation

2023-29 CAPITAL PLAN

2023-29 Capital Plan Dashboard

2021-27 CAPITAL PLAN

2021-27 Capital Plan Dashboard

CAPITAL PLAN DOCUMENTS

- 2021-27 Capital Plan
- 2019-25 Capital Plan
- 2017-23 Capital Plan
- 2015-21 Capital Plan



QUESTIONS