2007-09 Capital Budget Recommendations
# 2007-09 Capital Budget Request

<table>
<thead>
<tr>
<th>Major Projects</th>
<th>GFSB</th>
<th>Gift/Grants</th>
<th>PRSB</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Major Projects using GFSB</td>
<td>$135.1</td>
<td>$45.6</td>
<td>$5.9</td>
</tr>
<tr>
<td>New Major Projects without GFSB</td>
<td>$59.3</td>
<td>$234.6</td>
<td></td>
</tr>
<tr>
<td>Advance Enumerations from 2005-07</td>
<td>$129.1</td>
<td></td>
<td>$27.8</td>
</tr>
</tbody>
</table>

## All Agency Funds

| Maintenance/Repair/Renovation                        | $130.0 |             | $25.0 |

# 2009-11 Advance Enumeration Recommendation

<table>
<thead>
<tr>
<th>Major Projects</th>
<th>GFSB</th>
<th>Gift/Grants</th>
<th>PRSB</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Major Projects using GFSB</td>
<td>$108.8</td>
<td>$2.0</td>
<td>$8.2</td>
</tr>
<tr>
<td>Existing Advance Enumerations from 2005-07</td>
<td>$28.3</td>
<td></td>
<td>$27.8</td>
</tr>
</tbody>
</table>


2007-09 GFSB Major Projects

Academic
73.5%

Utility
6.4%

Admin
20.1%

Academic
73.5%
2007-09 PRSB and Gift-Funded Major Projects

Housing & Dining
75%

Music Performance
15%

Athletic
7%

Parking
3%

Housing & Dining
75%
Total Space Owned Compared to Space Affected by Capital Budget Projects

In Millions

- Total Owned: 60
- Remodeling: 1.6 (2.6%)
- New Space: 2.6 (4.3%)
- Demolition: 0.5 (0.08%)
GFSB Major Projects Requested Compared to Projects Funded

![Bar chart showing the comparison of Inst. Request, Regent Request, and Funded projects for the years 2005-07, 2007-09, and 2009-11.]

- **Inst. Request**
- **Regent Request**
- **Funded**
Maintenance Funding

2005-07 Review

Requested
• 338 projects for $228.8 million

Completed
• 151 projects for $112.2 million
• 45% of projects / 49% of funding

2007-09 Recommendation:
$130 million
Capital Budget – Annual Debt Service

Estimated at 5.25% bonding rate (P&I)

Major Projects $21.6 million
Maintenance $10.6 million
$32.2 million

Program Revenue $21.9 million

Gift Funds (avoided debt service) $8.6 million
Statutory Process Improvements: Some Progress

2006 Act 391
Increased “Small Projects” from $100,000 to $150,000
Increased public bid level from $30,000 to $40,000
Increased Governor’s emergency authority from $250,000 to $500,000
Increased contracts requiring Governor’s signature from $60,000 to $150,000

Also, some Administrative Rule efficiencies were enacted
• Increased project size requiring formal A/E interviews from $2.5 M to $5.0 M
• Gave agencies an additional vote on selection committees (2 of 7)

Issues not progressing
• Enumeration threshold update for inflation (rejected by the Building Commission)
• Exempting gift-funded projects from enumeration (rejected by the Building Comm.)
• Alternative methods of construction delivery (case by case basis)
Creating Efficiency and Savings

UW – La Crosse: New Residence Hall (Project No. 02G3H) Traditional Process

UW – Platteville: New Residence Hall (Project No. 05Z1A) Design/Build Process

Inflation: 13%  9/02 – 11/04

<table>
<thead>
<tr>
<th>Approximate Project Cost</th>
<th>Beds</th>
<th>Per Bed</th>
<th>Per GSF</th>
</tr>
</thead>
<tbody>
<tr>
<td>La Crosse</td>
<td>$22,344,000</td>
<td>380</td>
<td>$58,800</td>
</tr>
<tr>
<td>Platteville:</td>
<td>$18,700,000</td>
<td>380</td>
<td>$49,000</td>
</tr>
</tbody>
</table>
Capital Budget Request Summary

• Adheres to the funding target for the UW System established by the Division of State Facilities’ six-year scenario presented to the Wisconsin State Building Commission.

• Constructs and renovates academic space on every UW System campus for teaching and research.

• Renews and improves 15 student life facilities at eight institutions enhancing the student experience.

• Funds seven priority projects that were not funded in the 2005-07 capital budget.

• Seeks to complete the priority projects requested in 2005-07 Capital Budget for advance planning.

• Continues a commitment to maintaining existing facilities and reducing backlog maintenance.