



# **2007- 09 Capital Budget Recommendations**

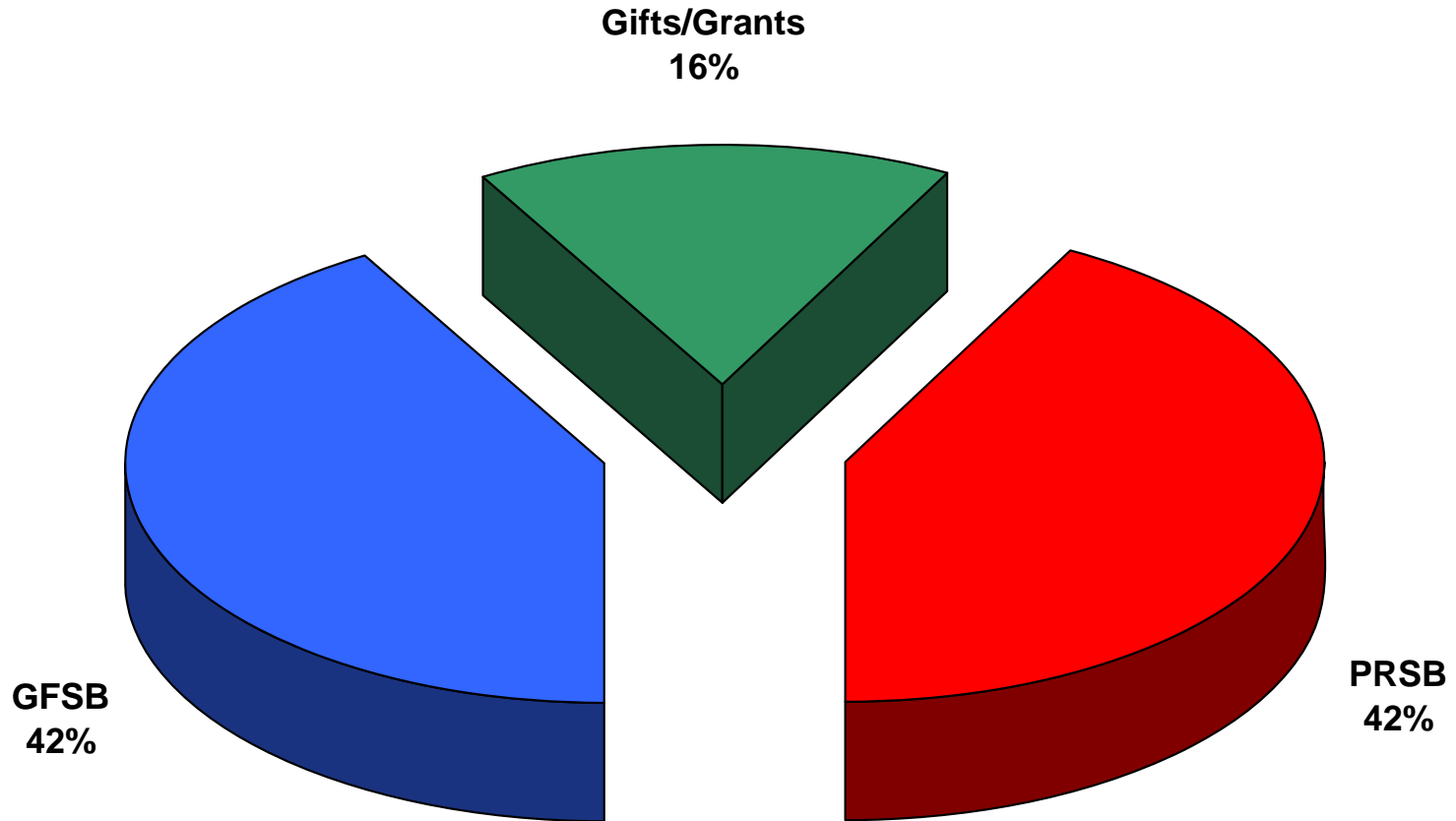
# 2007-09 Capital Budget Request

<u>Major Projects</u>	<b>GFSB</b>	<b>Gift/Grants</b>	<b>PRSB</b>
New Major Projects using GFSB	\$135.1	\$45.6	\$5.9
New Major Projects without GFSB		\$59.3	\$234.6
Advance Enumerations from 2005-07	\$129.1		\$27.8
<u>All Agency Funds</u>			
Maintenance/Repair/Renovation	\$130.0		\$25.0

## 2009-11 Advance Enumeration Recommendation

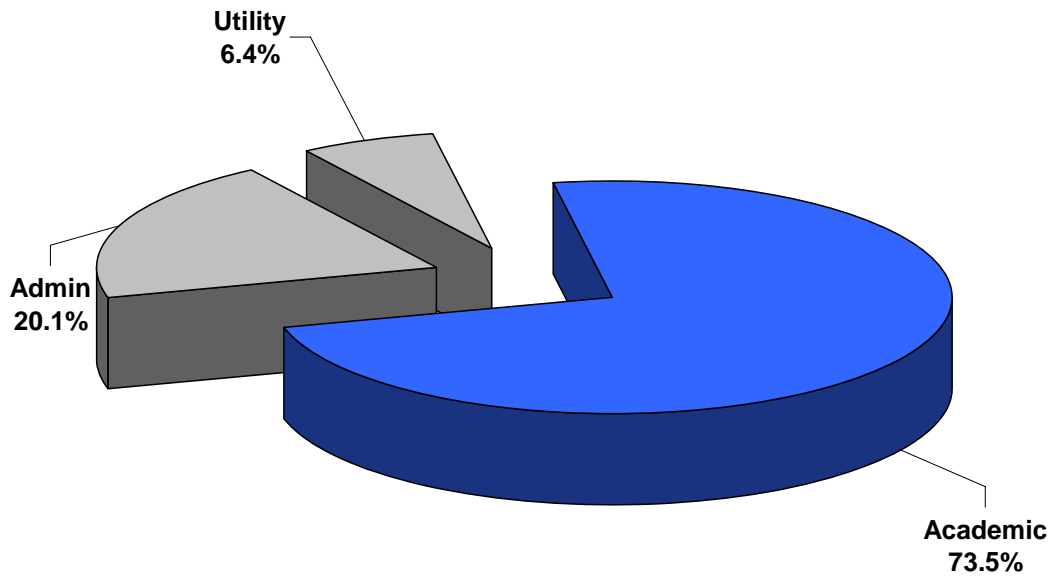
<u>Major Projects</u>	<b>GFSB</b>	<b>Gift/Grants</b>	<b>PRSB</b>
New Major Projects using GFSB	\$108.8	\$2.0	\$8.2
Existing Advance Enumerations from 2005-07	\$28.3		\$27.8

# 2007-09 Major Project Funding Sources



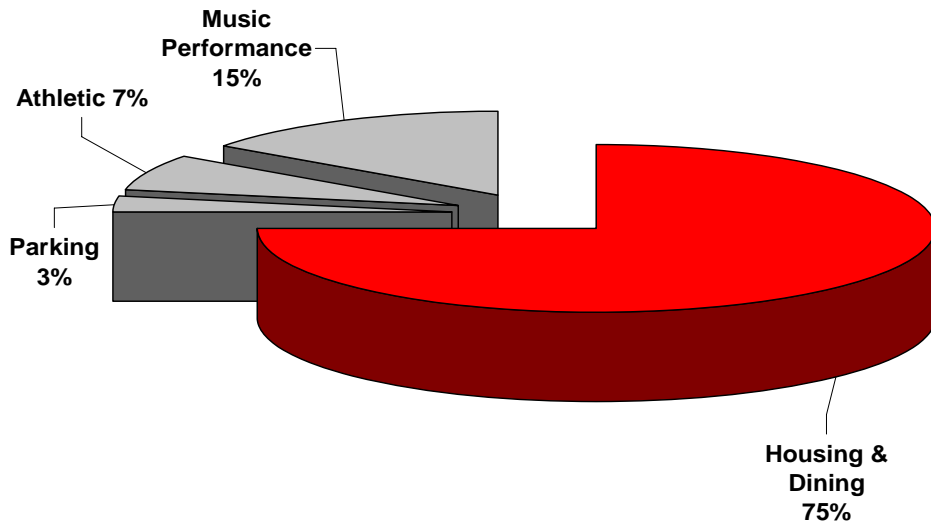
# 2007-09 GFSB Major Projects

Academic  
73.5%

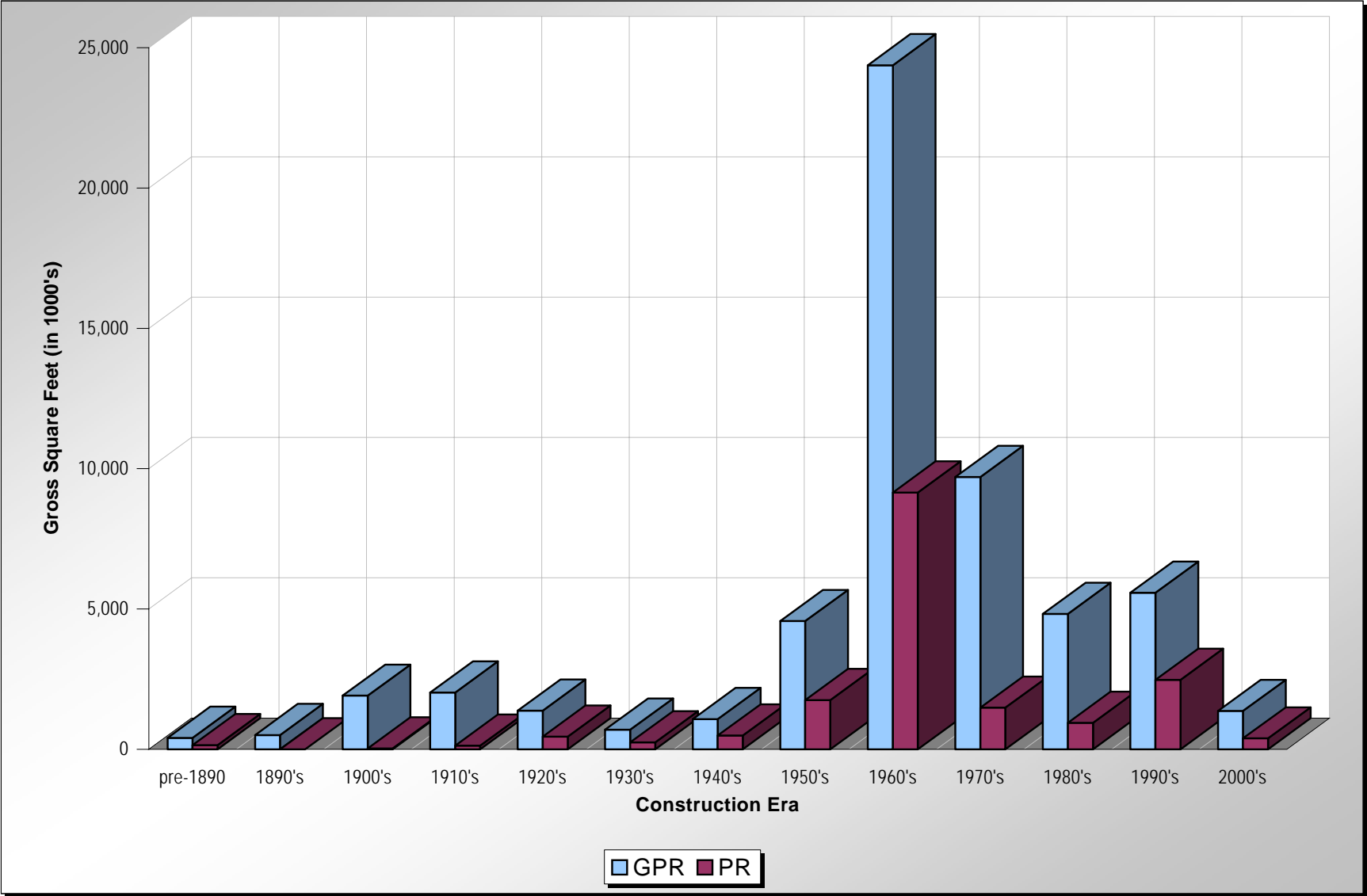


# 2007-09 PRSB and Gift-Funded Major Projects

**Housing & Dining**  
**75%**

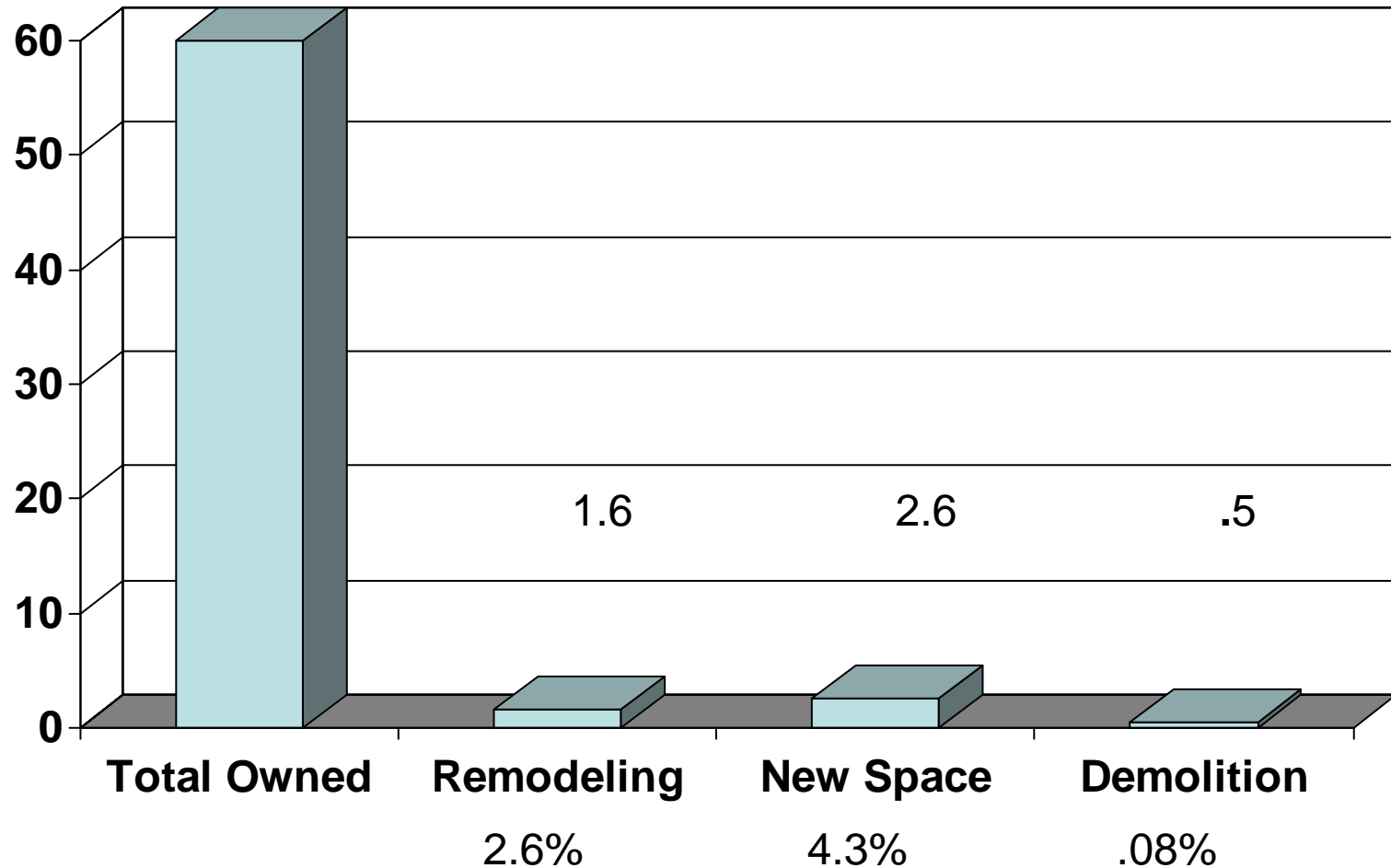


# Chronology of UW Construction

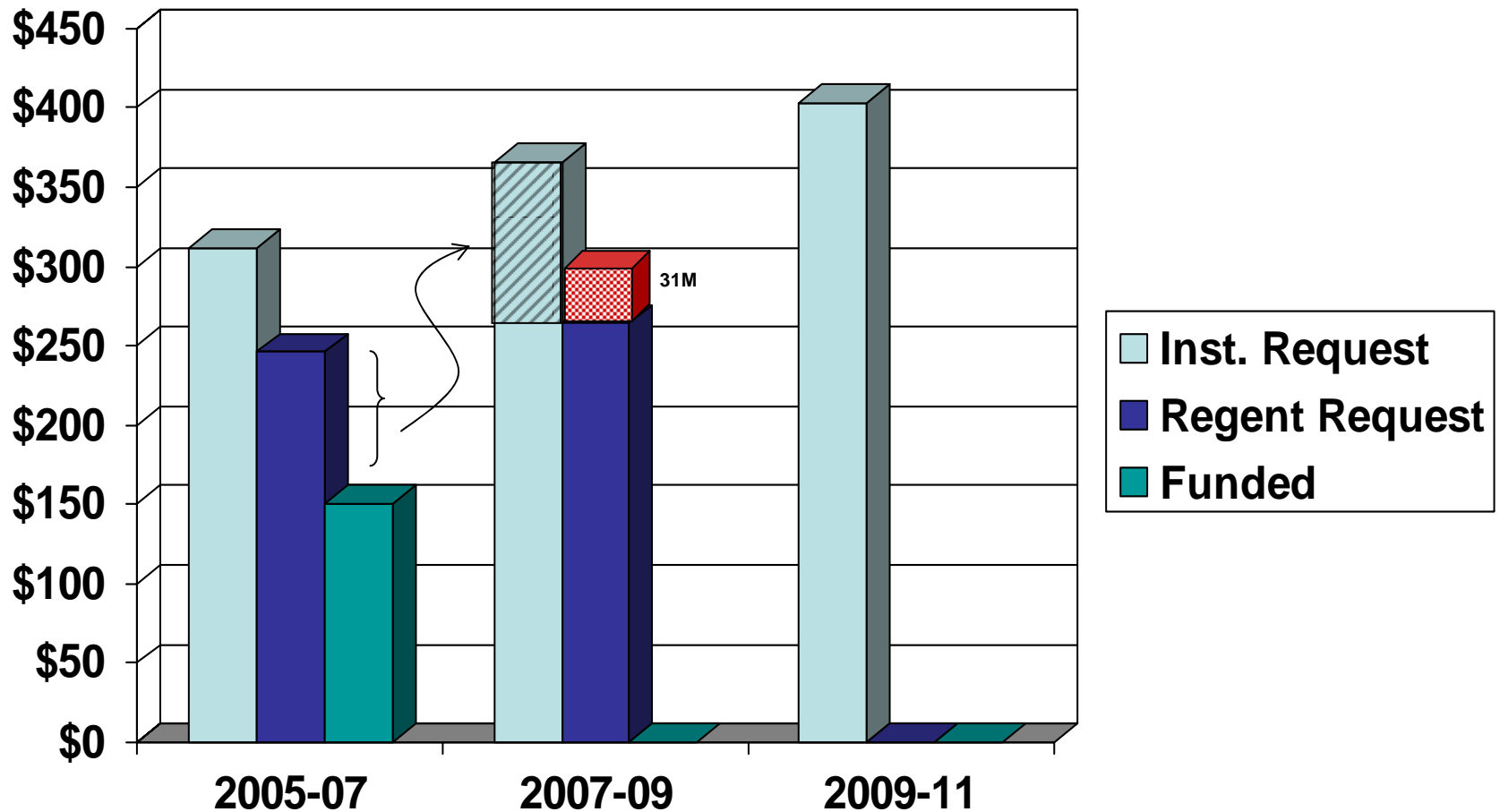


# Total Space Owned Compared to Space Affected by Capital Budget Projects

In Millions

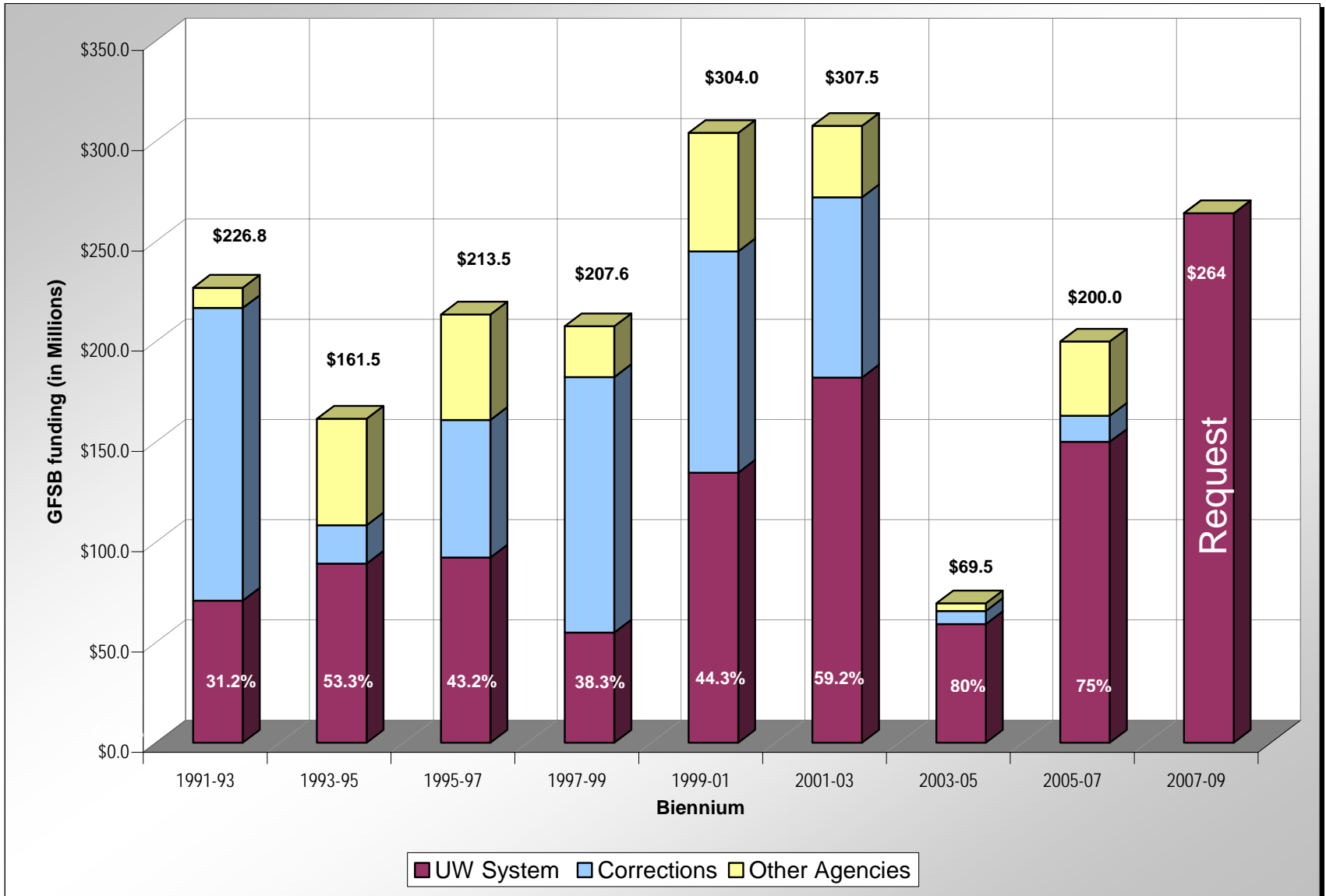


# GFSB Major Projects Requested Compared to Projects Funded





# GFSB Funding History of All State Major Projects



# 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	<u>\$10.6 million</u>
	\$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)

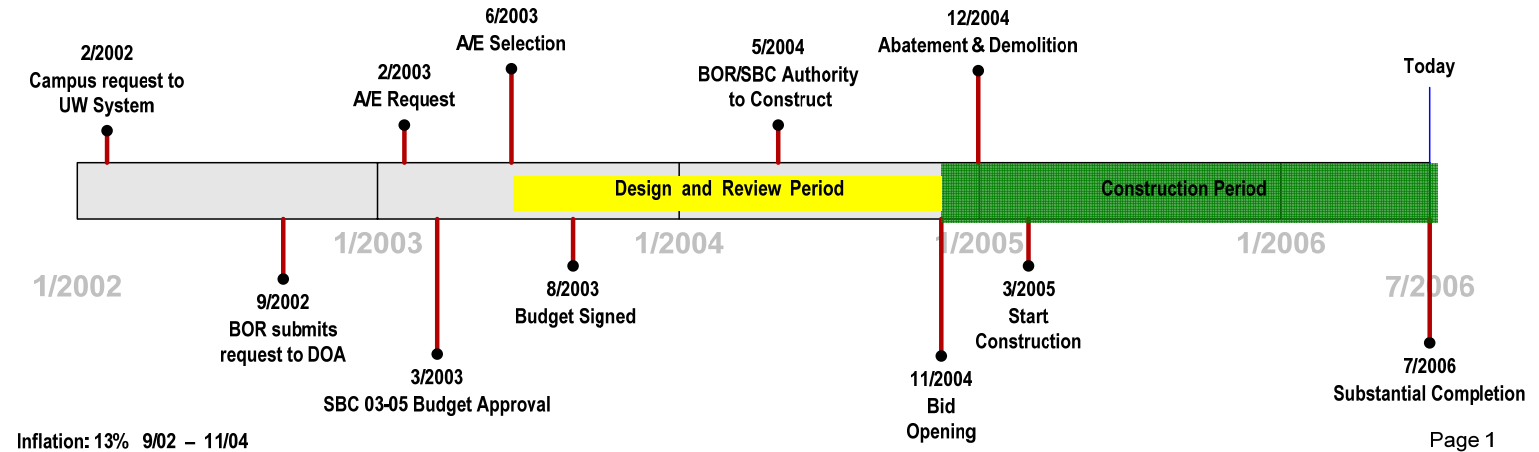
## ***Issues not progressing***

- 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

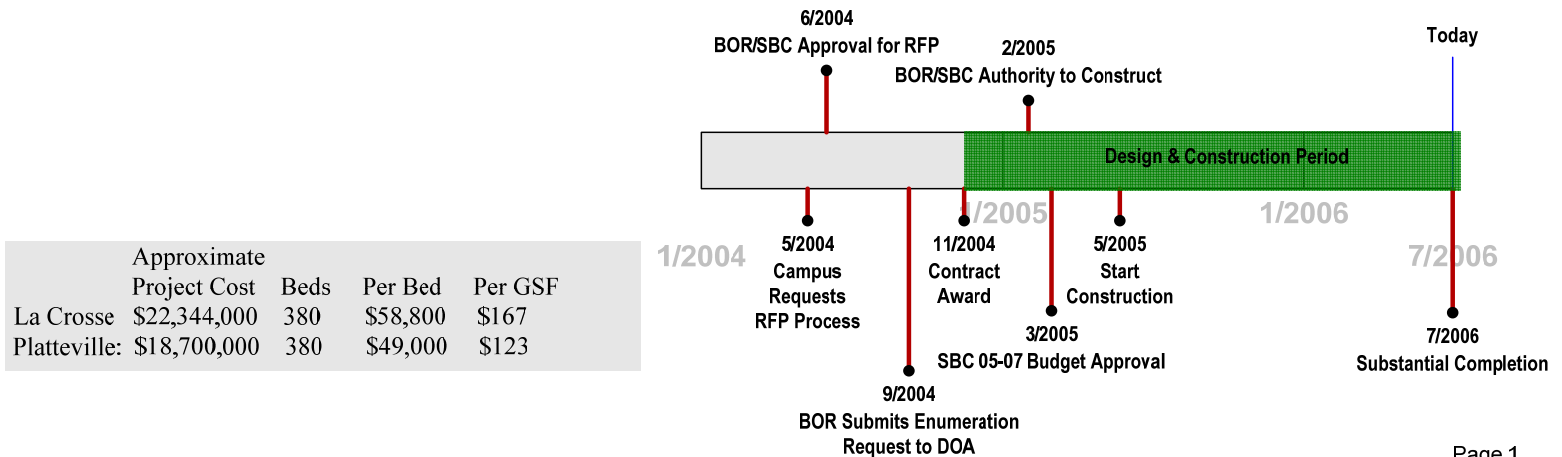
## UW – La Crosse: New Residence Hall (Project No. 02G3H) Traditional Process

June 2006



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

June 2006



# 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.