

2011-13 CAPITAL BUDGET BUILDING COMMISSION RECOMMENDATIONS

2011-13 Capital Budget: Building Commission Recommendations

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Capital Planning and Budget

2011-13 Capital Budget Summary All Funds

Major Projects (In millions)	GFSB	Gift Grants	PR & PRSB	Total
New Major Projects using GFSB	\$55.0	\$17.4	\$5.6	\$77.0
New Major Projects without GFSB		\$41.5	\$188.0	\$229.5
Advance Enumerations from 2009-11	\$222.4	\$0	\$0	\$222.4
All Agency Funds				
Maintenance/Repair/Renovation (UW only)	\$108.0 Est.	\$0	\$10.4	\$118.4 Est.



2011-13 Capital Budget Request General Fund Supported Projects

	General Fund Supported Projects	Total Budget	GFSB	GIFTS
	(Previously enumerated for 2011-13)			
EAU	Education Building	\$44.0	\$44.0	
MSN	WI Instit for Med Research (64.7M Gifts/Grants in 09-11)	\$67.4	\$67.4	
MSN	Human Ecology Addn/Renov	\$22.5	\$22.5	
MSN	Utilities (WCCF Chillers)	\$38.5	\$38.5	
MIL	Master Plan Initiative	\$50.0	\$50.0	
	(Enumerated for 2011-13)			
MSN	School of Nursing (\$17.4 of GFSB avail in 13-15)	\$52.2	\$34.8	\$17.4
SYS	Classroom/IT Improvements	\$5.0	\$5.0	
WTW	Carlson Hall Renovation & Renov	\$17.0	\$17.0	
Multiple	Systemwide Facilites Renewal	\$50.0	\$50.0	
	TOTAL	\$346.6	\$329.2	\$17.4
RVF	2013-15 Advance Enumerations Health & Human Performance	63.5	50.5	\$13.0



2011-13 Capital Budget Recommendation Program Revenue and Gift & Grant Projects

(NOT TAXPAYER DOLLARS)

Project		Total	PRSB	PR	Gifts
		Budget		Cash	Grants
EXT	Upham Woods Shower Faciity Repl	\$1.0			\$1.0
LAC	Parking Ramp & Police Bldg	\$12.1	\$7.1	\$5.0	
LAC	Storage Facility	\$1.0		\$1.0	
MSN	Alumni Plaza	\$8.0			\$8.0
MSN	Badger Performance Center	\$76.8	\$49.2		\$27.6
MSN	Carson Gulley Renovation	\$10.0	\$5.0	\$5.0	
MSN	Elizabeth Waters Hall Renovation	\$7.1		\$7.1	
MSN	Materials Distrib Serv GLS Storage Addn	\$1.5			\$1.5
MSN	Univ. Ridge All Seasons Golf Practice Fac	\$2.5			\$2.5
MSN	W. Campus/Hospital Parking Consolidation	\$26.3	\$25.8	\$0.5	
MSN	Utilitiy Improvements	\$3.1	\$3.1		
MIL	Purchase School of Public Health	\$12.2	\$12.2		
OSH	Lincoln School Remodel	\$4.5	\$4.5		
PLT	Residence Hall Renovations - Phase I	\$12.2	\$12.2		
STP	N. Debot Res Hall Remodeling - Phase I	\$11.7	\$11.7		
STO	Fleming Hall Renovation	\$6.6	\$6.6		
SUP	Ross & Hawkes Res Hall Upgrade	\$15.2	\$15.2		
WTW	Bigelow and Benson Halls Renovation	\$12.2	\$12.2		
WTW	Drumlin Dining Hall Remodeling	\$4.6	\$4.6		
WTW	Young Auditorium Dance Studio Addition	\$0.9			\$0.9
	TOTAL	\$229.5	\$169.4	\$18.6	\$41.5

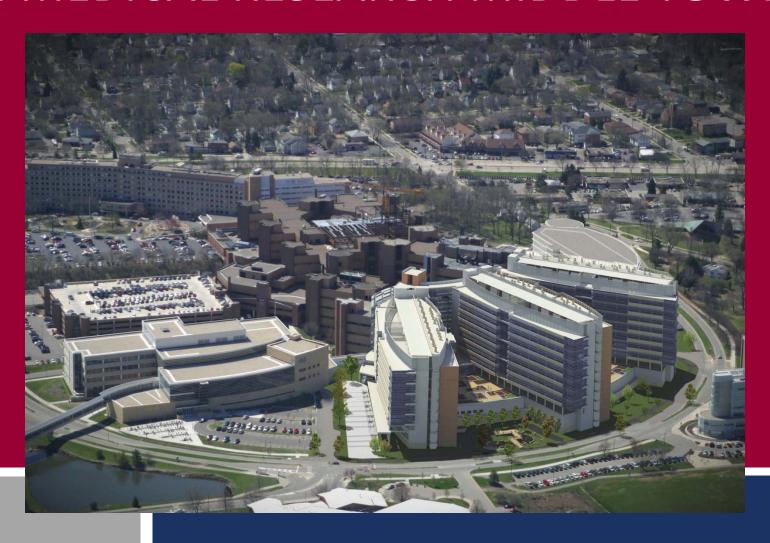


UW-Eau Claire Education Building





UW-MADISON WI MEDICAL RESEARCH MIDDLE TOWER



UW-Madison <u>School of Human Ecology</u>



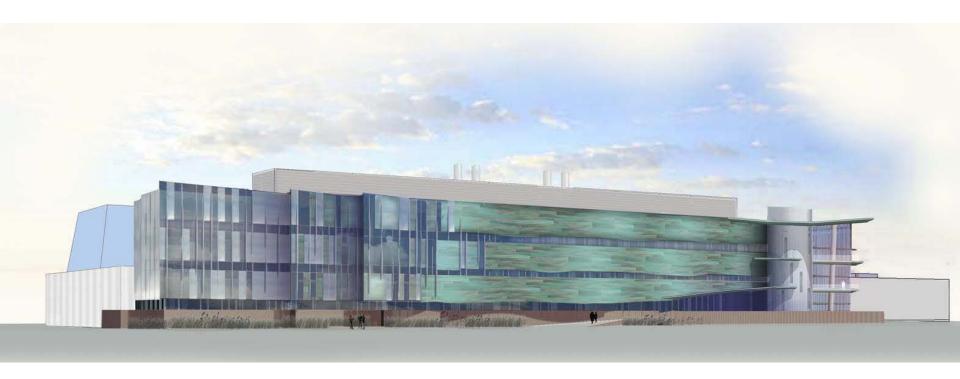


UW-Milwaukee Master Plan Initiative





UW-Milwaukee School of Freshwater Sciences





UW-Madison School of Nursing





UW-Whitewater Carlson Hall Remodeling



Existing



UW System Classroom/IT Improvements





UW System Classroom/IT Improvements





Lecture Hall - After

Multiple Campuses System-wide Facilities Renewal

New recurring enumerated program

- Focus: backlog maintenance in whole buildings
- All Agency enumeration follows narrow rules:
 - < \$ 3 million complete projects
 - \$50 million flexible enumeration beginning with:
 - Oshkosh, Platteville, Stout, and Superior
 - Expanding to additional campuses
 - Initial list of 30 projects totaling nearly \$350 million



UW-River Falls Health & Human Performance







Nelson Center existing classroom/lab space



UW-River Falls Health & Human Performance





Residence Hall Upgrades



The front entrance of UW-Stevens Point Hansen Hall was demolished and redesigned for improved accessibility.





Typical Residence Hall Upgrades











Residence Hall Upgrades

- Renovations typically include upgrades such as:
 - Accessibility
 - Lighting
 - Window replacement
 - Heating, ventilation, air conditioning
 - Fire sprinker system
 - Furniture and flooring
 - lobby reconfiguration



UW System All Agency Projects



- The estimated deferred maintenance exceeds \$800 million
- Difficult to make progress due to policies and lack of funds
- New flexible enumeration should help in the future







Questions?

