



2011-13 CAPITAL BUDGET BUILDING COMMISSION RECOMMENDATIONS

Board of Regents Meeting
April 7, 2011

2011-13 Capital Budget: Building Commission Recommendations

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Associate Vice President

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 Facilities Renewal	\$50.0	\$50.0	
TOTAL		\$346.6	\$329.2	\$17.4
2013-15 Advance Enumerations				
RVF	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 Budget	PRSB	PR Cash	Gifts Grants
EXT	Upham Woods Shower Facility 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	Utility 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 School of Human Ecology



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



Lecture Hall - Before

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 sprinkler 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?