



# 2013-15 Capital Budget

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# Comparison of General Fund Supported Borrowing for All State Projects (page 3)

Approximate figures in millions	2009-11 Actual	2011-13 Actual	2013-15 Projection
UW General Fund Supported Borrowing for Major Projects	\$153 New \$69 Existing	\$55 New \$222 Existing	\$187 New \$98 Existing
All Other State GFSB Major Projects	85	53	?
Statewide GFSB for All Agency (including UW)	205 (includes UW \$109)	180 (includes UW \$115)	? (includes UW \$115)
Total UW System New GFSB	332.8	392.4	<b>400.2</b>
Statewide Total New GFSB for the Biennium	<b>\$512</b>	<b>\$509</b>	<b>\$525 est.</b>
UW System as a percent of total	65%	77%	76%

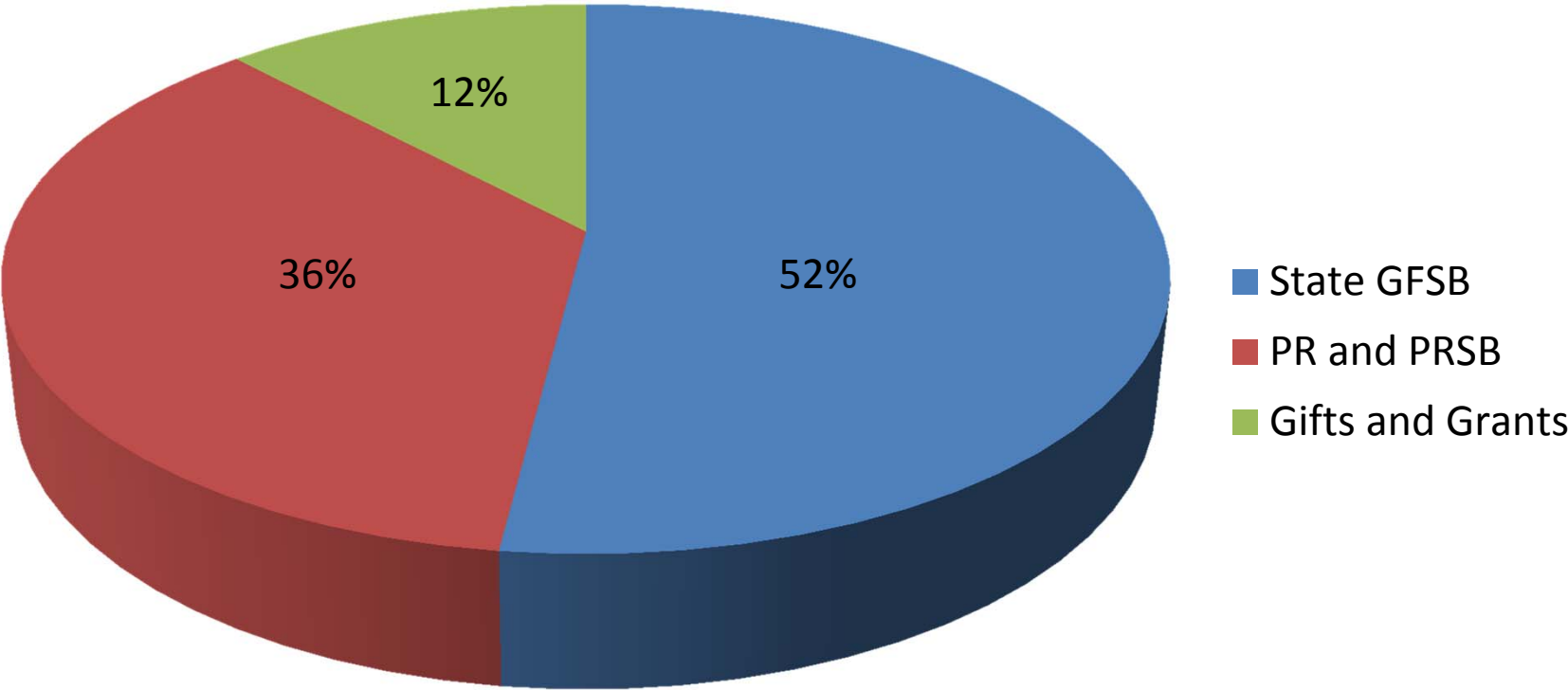
# Summary of Capital Budget Request (page 4)

	GFSB	PR & PRSB	Gift Grants	Total
Advance enumerations from previous biennia	\$97.9	\$0	\$0	\$97.9
New enumeration requests using General Fund Supported Borrowing (GFSB)	\$187.0	\$0.0	\$36.0	\$223.0
Renovation and repair existing facilities (Includes maintenance/repair All Agency and Small Projects)	\$115.3	\$13.8	\$0.1	\$129.2
PRSB and gift funded projects (without GFSB)	<u>\$0</u>	<u>\$291.0</u>	<u>\$28.6</u>	<u>\$319.6</u>
<b>Total</b>	<b>\$400.2</b>	<b>\$304.8</b>	<b>\$64.7</b>	<b>\$769.7</b>

2015-17 Advance enumeration	\$75.0	\$0	\$0	\$75.0
Delayed project funding – GFSB 2015-17	\$94.0			\$94.0
Delayed project funding – GFSB 2017-19	\$18.0	\$0	\$0	\$18.0

# Comparison of State Support and University Funding

**Fund Source**



# UW Institutions' Requests Compared to Recommendations: 2013-15

- ❑ 22 Academic Projects (requested)  
\$822 million (\$737 M GFSB + \$112 M PR/Gifts)
  - 5 Major Enumerated Projects & 2 Facility Renewal Projects  
\$ 255.5 million (\$215.5 M GFSB + \$40 M PR/Gifts) in 2013-15
  
- ❑ 19 Student Life & Auxiliary Projects  
\$530 million (\$466 M program revenue + \$25 M Gifts)
  - 15 Major Enumerated Projects  
\$319.6 million (\$291 M program revenue + \$28.6 M Gifts)

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# Enumeration Process

Type	Current Requirement	Proposed Alternative
Major Enumerated Projects	<ul style="list-style-type: none"> <li>➤ New space &gt; \$760,000</li> <li>➤ Maintenance, repair &amp; renovation &gt; \$3 million</li> <li>➤ Any fund source</li> </ul>	<ul style="list-style-type: none"> <li>➤ New space &gt; \$1 million</li> </ul>
All Agency Maintenance, repair & renovation	<ul style="list-style-type: none"> <li>➤ Projects &gt; \$185,000 up to \$3 million</li> <li>➤ Building Commission approval</li> <li>➤ Seven distinct categories</li> <li>➤ Any fund source</li> </ul>	<ul style="list-style-type: none"> <li>➤ All projects within existing facilities</li> </ul>
Facility Renewal (a new program)	<ul style="list-style-type: none"> <li>➤ Whole building renovation and repair</li> </ul>	
Classrooms, IT, and Utilities	<ul style="list-style-type: none"> <li>➤ Separate enumerations</li> </ul>	

# Economic Impact of the Capital Budget



## Associated General Contractors Economic Impact Study 2011

- \$1 of non-residential construction produces an overall economic impact of \$1.92
- Every \$1 million generates about 17 jobs throughout the economy; 56% construction and 44% other
- Every \$1 million generates about \$85 thousand in state and local tax revenues.
- Average wage per construction employee: \$49,735; 24.9% above the state average.

## UW Capital Budget Supports:

- ✓ \$1.748 billion of economic activity
- ✓ 13,000 jobs
- ✓ \$65 million in state & local tax revenue.
- ✓ \$589 million in wages in construction and across the economy.