

# BOARD OF REGENTS OF THE UNIVERSITY OF WISCONSIN SYSTEM

## **Capital Planning and Budget Committee**

Thursday, August 18, 2022

10:45 a.m. – 12:00 p.m.

Phoenix Rooms  
UW-Green Bay University Union  
2430 Campus Court  
Green Bay, Wisconsin

- A. Calling of the Roll
- B. Declaration of Conflicts
- C. Approval of the Minutes of the June 09, 2022, Meeting of the Capital Planning and Budget Committee
- D. UW-Green Bay: Presentation “Transforming UW-Green Bay Through; Preserving, Energizing, Revitalizing and Connecting”
- E. UW System: Consideration of the 2023-25 Biennial Capital Budget Request

August 18, 2022

**2023-25 UW SYSTEM BIENNIAL CAPITAL BUDGET REQUEST**

**REQUESTED ACTION**

Adoption of Resolution E.

**Resolution E.** That, upon the recommendation of the President of the University of Wisconsin System, the Board of Regents approves the 2023-25 Capital Budget request and that it be submitted to the Department of Administration and the State Building Commission.

The proposed 2023-25 Capital Budget Request of \$2,473,399,000 (\$1,601,339,000 General Fund Supported Borrowing; \$227,954,000 Program Revenue Supported Borrowing; \$140,700,000 EX-Program Revenue Supported Borrowing; \$237,242,000 Cash; \$208,750,000 Gifts; and \$57,414,000 Building Trust Funds) includes the following:

1. Four categorical enumerations of \$500,344,000 for capital projects programs including (a) \$200,000,000 General Fund Supported Borrowing for the All Agency Projects Program; (b) \$48,855,000 General Fund Supported Borrowing for the Instructional Space Projects Program; (c) \$94,547,000 (\$68,160,000 General Fund Supported Borrowing; \$15,617,000 Program Revenue Supported Borrowing and \$10,770,000 Cash) for the Minor Facilities Renewal Projects Program; and (d) \$156,942,000 (\$110,447,000 General Fund Supported Borrowing; \$40,851,000 Program Revenue Supported Borrowing and \$5,644,000 Cash) for the System-Wide Utility Program.
2. Sixteen individual project enumerations of \$1,941,966,000 (\$1,173,877,000 General Fund Supported Borrowing; \$171,486,000 Program Revenue Supported Borrowing; \$140,700,000 EX- Program Revenue Supported Borrowing; \$217,191,000 Cash; \$208,750,000 Gifts; and \$29,962,000 Building Trust Funds).
3. Six individual planning and design funding enumerations of \$31,089,000 (\$3,637,000 Cash and \$27,452,000 Building Trust Funds).

4. Authorization for the UW System President or designee to adjust individual project budgets as necessary in the development of the final 2023-25 Capital Budget recommendation with the Department of Administration.

Be it further resolved that the Board of Regents recommends that the University of Wisconsin System 2023-29 Six-Year Capital Plan be submitted to the Department of Administration in accordance with Wis. Stats. § 13.48(1), related to the long-range public building program.

## SUMMARY

The 2023-25 Capital Budget recommendations are designed to promote stewardship of existing assets by addressing deferred maintenance, removing obsolete and aging facilities, maintaining affordable, high-quality education for our students, and advancing Wisconsin's workforce needs. Key strategic elements of the recommendations are:

- **Repairing Aging Facilities:** Top-priority programs are those designed to renovate and repair aging facilities and infrastructure to reduce deferred maintenance backlogs. \$451 million is requested to focus on work inside existing facilities to address high-priority needs and improve facilities that continue to be used for the foreseeable future.
- **Modernizing Learning Environments:** The proposed capital budget emphasizes upgrading and modernizing high-impact learning environments at a projected cost of \$49 million.
- **Eliminating Obsolete Facilities:** \$1.284 billion is requested to construct new facilities to replace existing ones that cannot be renovated cost-effectively and to meet academic or program needs. We continue to focus on demolishing obsolete, operationally demanding, and nonflexible facilities to reduce deferred maintenance.
- **Expanding STEM and Health Sciences Education:** Requests for state funding focus on providing modern, up-to-date facilities that support workforce needs, attract and retain Wisconsin students, and expand STEM and health sciences education.
- **Promoting Improved Planning:** Complex projects identified for the 2023-25 biennium are recommended for planning and design enumeration. This will enable UW campuses to work with designers to prepare these projects for construction in the next biennium.

The documents following this summary constitute the 2023-25 Capital Budget request. The recommendation prioritizes institutional requests regardless of fund source for 2023-25 and provides a planning framework for 2025-27 and 2027-29. Together, these projects constitute the UW System Six-Year Capital Plan. Project budgets and schedules have been adjusted to reflect Department of Administration guidelines for representative project timelines and to align with *Engineering News Record's* inflation projections. There are no projects solely funded by gifts and grants included in the proposed capital plan.

## **Presenter**

- Alex Roe, Senior Associate Vice President for Capital Planning and Budget, UW System

## **BACKGROUND**

Biennially, each state agency is required to submit a capital budget request within the context of a long-range plan to the Department of Administration. The UW System process for developing the Capital Budget recommendation is based on standard higher education planning models. Each biennium, UW institutions and UW System Administration (UWSA) engage in long-range planning that involves the following steps:

Issue identification:

- Advancing programmatic priorities and emerging pedagogical adaptations.
- Assessing building conditions.
- Analyzing space utilization (qualitative and quantitative).

Evaluation:

- Identifying alternatives to problems.
- Prioritizing space and programmatic needs.

Plan Development:

- Institutions develop long-range space and program plans submitted to UWSA.
- UWSA evaluates and prioritizes institutional plans based on a Board of Regents-approved evaluation tool.
- UWSA develops a systemwide long-range plan for three consecutive biennia.
- The Board of Regents approves a biennial budget request based on long-range plan recommendations.

State Planning and Funding:

- The Department of Administration, Division of Facilities Development and Management receives budget requests from all state agencies and makes a single recommendation to the State of Wisconsin Building Commission.

- The Building Commission makes a recommendation to the Legislature through the biennial budget process.

The budget development process includes personnel from every UW institution including chancellors, provosts, chief business officers, student affairs leaders, physical plant directors, and campus planners. The process is guided by both budget development guidelines issued by the Department of Administration and project ranking criteria approved by the Board of Regents.

### **Related Policies**

- Regent Policy Document 19-8, "[Funding of University Facilities Capital Costs](#)"
- Regent Policy Document 19-16, "[Building Program Planning and Approval](#)"

### **ATTACHMENT**

- A. UW System: 2023-29 Capital Plan Request Tables

# 2023-25 BIENNIUM

	GFSB TOTAL	PRSB TOTAL	CASH TOTAL	GIFTS TOTAL	GRANTS TOTAL	OTHER TOTAL	BTF TOTAL	GRAND TOTAL	PROJ #
	<b>\$1,601,339,000</b>	<b>\$368,654,000</b>	<b>\$237,242,000</b>	<b>\$208,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,414,000</b>	<b>\$2,473,399,000</b>	<b>56</b>
ALL AGENCY PROJECTS PROGRAM	\$200,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000,000	1
INSTRUCTIONAL SPACE PROJECTS PROGRAM	\$48,855,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,855,000	13
MINOR FACILITIES RENEWAL PROJECTS PROGRAM	\$68,160,000	\$15,617,000	\$10,770,000	\$0	\$0	\$0	\$0	\$94,547,000	14
MAJOR PROJECTS	\$1,284,324,000	\$353,037,000	\$222,835,000	\$208,750,000	\$0	\$0	\$29,962,000	\$2,098,908,000	22
PLANNING & DESIGN REQUESTS	\$0	\$0	\$3,637,000	\$0	\$0	\$0	\$27,452,000	\$31,089,000	6

RANK	TYPE	INST	PROJECT TITLE	GFSB	PRSB	CASH	GIFTS	GRANTS	OTHER	BTF	TOTAL
1.00	AA	SYS	ALL AGENCY PROJECTS PROGRAM I	\$200,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000,000
2.01	IS	PKS	HEALTH SCIENCE LABORATORY RENOVATIONS	\$7,712,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,712,000
2.02	IS	RVF	AGRICULTURAL ENGINEERING & AGRICULTURAL SCIENCE LABORATORY RENOVATIONS	\$2,828,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,828,000
2.03	IS	PLT	BOEBEL HALL BIOCHEMISTRY LABORATORY RENOVATION (RM 327)	\$1,199,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,199,000
2.04	IS	WTW	CENTER OF THE ARTS METALS LAB RENOVATION (RM 2054)	\$2,414,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,414,000
2.05	IS	OSH	ARTS & COMMUNICATION CENTER MUSIC HALL RENOVATION	\$1,976,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,976,000
2.06	IS	GBY	STUDIO ARTS 4TH FLOOR VISUAL ARTS LABORATORY RENOVATIONS	\$5,229,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,229,000
2.07	IS	EAU	HAAS FINE ARTS ART & DESIGN STUDIO RENOVATION	\$5,797,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,797,000
2.08	IS	STO	COMMUNICATIONS TECHNOLOGY CLASSROOM RENOVATIONS	\$5,429,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,429,000
2.09	IS	MSN	VAN HISE HALL FIRST FLOOR CLASSROOMS RENOVATION	\$2,393,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,393,000
2.10	IS	LAX	WING TECHNOLOGY CENTER COMPUTER SCIENCE LABORATORY RENOVATION	\$2,533,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,533,000
2.11	IS	EAU	HIBBARD HALL CLASSROOMS RENOVATION	\$2,192,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,192,000
2.12	IS	MSN	STEENBOCK LIBRARY ACTIVE LEARNING SPACE RENOVATION	\$7,052,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,052,000
2.13	IS	MSN	BROGDEN PSYCHOLOGY LECTURE HALL 105 RENOVATION	\$2,101,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,101,000
3.01	MFR	GBY	CAMPUS WIDE FIRE ALARM & SMOKE DETECTION SYSTEM REPLACEMENT	\$6,602,000	\$0	\$734,000	\$0	\$0	\$0	\$0	\$7,336,000
3.02	MFR	MIL	KENIL WORTH SQUARE EAST EXTERIOR ENVELOPE MAINTENANCE & REPAIRS	\$9,020,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,020,000
3.03	MFR	PKS	FACILITIES MANAGEMENT CENTER HEALTH & SAFETY RENOVATIONS	\$7,023,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,023,000
3.04	MFR	STO	SWANSON LIBRARY ELECTRICAL SYSTEM REPLACEMENT/EXTERIOR ENVELOPE	\$7,966,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,966,000
3.05	MFR	LAX	GRAFF MAIN HALL/MITCHELL HALL EXTERIOR ENVELOPE MAINTENANCE & REPAIRS	\$6,962,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,962,000
3.06	MFR	MIL	CHAPMAN HALL/CUNNINGHAM HALL EXTERIOR ENVELOPE MAINTENANCE & REPAIRS	\$8,067,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,067,000
3.07	MFR	PLT	WILLIAMS FIELDHOUSE EXTERIOR ENVELOPE MAINTENANCE & REPAIRS	\$4,979,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,979,000
3.08	MFR	STO	MULTI-BUILDING EXTERIOR ENVELOPE MAINTENANCE & REPAIR (ADMIN/COMM)	\$6,401,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,401,000
3.09	MFR	WTW	WELLS HALL ELEVATOR MODERNIZATION	\$0	\$8,682,000	\$0	\$0	\$0	\$0	\$0	\$8,682,000
3.10	MFR	MSN	NIELSEN TENNIS CENTER ROOF REPLACEMENT	\$0	\$0	\$5,492,000	\$0	\$0	\$0	\$0	\$5,492,000
3.11	MFR	PKS	MULTI-BUILDING TELECOMMUNICATIONS CABLE REPLACEMENT	\$4,613,000	\$945,000	\$0	\$0	\$0	\$0	\$0	\$5,558,000
3.12	MFR	MSN	LIFESAVING STATION EROSION REPAIRS & PREVENTION	\$6,527,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,527,000
3.13	MFR	MSN	UNIVERSITY BAY FIELDS ENHANCEMENTS	\$0	\$5,990,000	\$0	\$0	\$0	\$0	\$0	\$5,990,000
3.14	MFR	MSN	LAKESHORE PATH PEDESTRIAN BRIDGE	\$0	\$0	\$4,544,000	\$0	\$0	\$0	\$0	\$4,544,000
4.01	MP	MIL	HEATING PLANT CHILLED WATER SYSTEM EQUIPMENT REPLACEMENT	\$21,562,000	\$3,804,000	\$0	\$0	\$0	\$0	\$0	\$25,366,000
4.02	MP	LAX	EAST CHILLING PLANT CHILLER REPLACEMENT & NEW INSTALLATION	\$4,004,000	\$1,367,000	\$1,533,000	\$0	\$0	\$0	\$0	\$6,904,000
4.03	MP	MSN	SOUTH CENTRAL CAMPUS STEAM UTILITY REPLACEMENT	\$68,024,000	\$30,562,000	\$0	\$0	\$0	\$0	\$0	\$98,586,000
4.04	MP	GBY	HEATING & CHILLING PLANT VARIABLE VOLUME CHILLER REPLACEMENT	\$7,156,000	\$1,902,000	\$0	\$0	\$0	\$0	\$0	\$9,058,000
4.05	MP	RVF	CENTRAL PLANT BURNER REPLACEMENTS	\$4,453,000	\$0	\$4,111,000	\$0	\$0	\$0	\$0	\$8,564,000

# 2023-25 BIENNIUM

	GFSB TOTAL	PRSB TOTAL	CASH TOTAL	GIFTS TOTAL	GRANTS TOTAL	OTHER TOTAL	BTF TOTAL	GRAND TOTAL	PROJ #
	<b>\$1,601,339,000</b>	<b>\$368,654,000</b>	<b>\$237,242,000</b>	<b>\$208,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,414,000</b>	<b>\$2,473,399,000</b>	<b>56</b>
ALL AGENCY PROJECTS PROGRAM	\$200,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000,000	1
INSTRUCTIONAL SPACE PROJECTS PROGRAM	\$48,855,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,855,000	13
MINOR FACILITIES RENEWAL PROJECTS PROGRAM	\$68,160,000	\$15,617,000	\$10,770,000	\$0	\$0	\$0	\$0	\$94,547,000	14
MAJOR PROJECTS	\$1,284,324,000	\$353,037,000	\$222,835,000	\$208,750,000	\$0	\$0	\$29,962,000	\$2,098,908,000	22
PLANNING & DESIGN REQUESTS	\$0	\$0	\$3,637,000	\$0	\$0	\$0	\$27,452,000	\$31,089,000	6

RANK	TYPE	INST	PROJECT TITLE	GFSB	PRSB	CASH	GIFTS	GRANTS	OTHER	BTF	TOTAL
4.06	MP	STP	FOURTH STREET UTILITY CORRIDOR	\$5,248,000	\$3,216,000	\$0	\$0	\$0	\$0	\$0	\$8,464,000
5.00	MP	MSN	ENGINEERING REPLACEMENT BUILDING/COMPUTER AIDED ENGINEERING FACILITY	\$202,761,000	\$0	\$0	\$150,000,000	\$0	\$0	\$2,939,000	\$355,700,000
6.00	MP	LAX	PRAIRIE SPRINGS SCIENCE CENTER COMPLETION/COWLEY HALL DEMOLITION	\$180,778,000	\$0	\$0	\$0	\$0	\$0	\$6,141,000	\$186,919,000
7.00	MP	MIL	HEALTH SCIENCES RENOVATION	\$184,850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$184,850,000
8.00	MP	WTW	WINTHER HALL/HEIDE HALL ENTRY ADDITIONS & RENOVATIONS	\$78,993,000	\$0	\$0	\$0	\$0	\$0	\$0	\$78,993,000
9.00	MP	MSN	HUMANITIES ART DEPARTMENT RELOCATION & CONSOLIDATION	\$144,339,000	\$0	\$0	\$28,750,000	\$0	\$0	\$0	\$173,089,000
10.00	MP	MSN	MUSIC HALL RESTORATION & EXTERIOR ENVELOPE RENOVATION	\$9,097,000	\$0	\$0	\$30,000,000	\$0	\$0	\$0	\$39,097,000
11.00	MP	STO	HERITAGE HALL ADDITION & RENOVATION	\$118,449,000	\$0	\$0	\$0	\$0	\$0	\$2,165,000	\$120,614,000
12.00	MP	OSH	GRUENHAGEN CONFERENCE CENTER PLUMBING RISER REPLACEMENT	\$0	\$20,950,000	\$0	\$0	\$0	\$0	\$0	\$20,950,000
13.00	MP	STP	CHAMPIONS HALL ADDITION & RENOVATION/TWO BUILDING DEMOLITION **	\$0	\$20,700,000	\$9,300,000	\$0	\$0	\$0	\$3,696,000	\$33,696,000
14.00	MP	MSN	KRONSHAGE-JORNS-HUMPHREY RESIDENCE HALLS ADDITION & RENOVATIONS	\$0	\$71,095,000	\$10,000,000	\$0	\$0	\$0	\$0	\$81,095,000
15.00	MP	OSH	DONNER-WEBSTER RESIDENCE HALLS ADDITIONS & RENOVATIONS	\$0	\$59,036,000	\$0	\$0	\$0	\$0	\$0	\$59,036,000
16.00	MP	LAX	CENTER FOR THE ARTS PARKING RAMP/UNIVERSITY POLICE BUILDING ADDITION	\$0	\$16,000,000	\$18,068,000	\$0	\$0	\$0	\$0	\$34,068,000
17.00	MP	EAU	FOUR BUILDING DEMOLITION (CAMPUS SCHOOL/BREWER HALL/KJER THEATER/ZORN	\$0	\$0	\$0	\$0	\$0	\$0	\$3,492,000	\$3,492,000
18.00	MP	MIL	PHYSICS & PLANETARIUM RELOCATIONS/PHYSICS BUILDING DEMOLITION	\$31,031,000	\$0	\$0	\$0	\$0	\$0	\$3,963,000	\$34,994,000
19.00	MP	EAU	SCIENCE/HEALTH SCIENCE BUILDING COMPLETION/PHILLIPS HALL DEMOLITION	\$223,579,000	\$4,405,000	\$0	\$0	\$0	\$0	\$7,566,000	\$235,550,000
20.01	P&D	LAX	HEATING PLANT BOILER CAPACITY INCREASE - PLANNING & DESIGN	\$0	\$0	\$337,000	\$0	\$0	\$0	\$381,000	\$718,000
20.02	P&D	OSH	HEATING PLANT BOILER CAPACITY INCREASE - PLANNING & DESIGN	\$0	\$0	\$1,699,000	\$0	\$0	\$0	\$1,768,000	\$3,467,000
20.03	P&D	PLT	HEATING PLANT BOILER CAPACITY INCREASE/EXTERIOR ENVELOPE MAINTENANCE &	\$0	\$0	\$486,000	\$0	\$0	\$0	\$571,000	\$1,057,000
20.04	P&D	STO	CENTRAL CHILLING PLANT EXPANSION & RENOVATION - PLANNING & DESIGN	\$0	\$0	\$179,000	\$0	\$0	\$0	\$876,000	\$1,055,000
20.05	P&D	STO	NORTH CAMPUS HEATING RESERVE BACKUP - PLANNING & DESIGN	\$0	\$0	\$936,000	\$0	\$0	\$0	\$1,346,000	\$2,282,000
21.01	P&D	OSH	POLK LIBRARY RENOVATION OR REPLACEMENT - PLANNING & DESIGN	\$0	\$0	\$0	\$0	\$0	\$0	\$5,588,000	\$5,588,000
21.02	P&D	PLT	OTTENSMAN HALL RENOVATION/FIVE BUILDING DEMOLITION - PLANNING & DESIGN	\$0	\$0	\$0	\$0	\$0	\$0	\$9,198,000	\$9,198,000
21.03	P&D	SUP	OLD MAIN HVAC SYSTEM RENOVATION/CHILLED WATER CONNECTION - PLANNING &	\$0	\$0	\$0	\$0	\$0	\$0	\$2,308,000	\$2,308,000
21.04	P&D	PKS	WYLLIE HALL RENOVATION COMPLETION - PLANNING & DESIGN	\$0	\$0	\$0	\$0	\$0	\$0	\$1,965,000	\$1,965,000
21.05	P&D	RVF	CAMPUS LABORATORY FARM EXPANSION/BUILDING RENOVATIONS & REPLACEMENTS -	\$0	\$0	\$0	\$0	\$0	\$0	\$3,451,000	\$3,451,000
22.00	MP	MSN	CAMP RANDALL SPORTS CENTER REPLACEMENT **	\$0	\$120,000,000	\$179,823,000	\$0	\$0	\$0	\$0	\$299,823,000

\*\* EX-PRSB funds set aside for this enumeration request.

# 2025-27 BIENNIUM

	GFSB TOTAL	PRSB TOTAL	CASH TOTAL	GIFTS TOTAL	GRANTS TOTAL	OTHER TOTAL	BTF TOTAL	GRAND TOTAL	PROJ #
	<b>\$1,151,652,000</b>	<b>\$432,008,000</b>	<b>\$77,853,000</b>	<b>\$30,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,193,000</b>	<b>\$1,703,706,000</b>	<b>52</b>
ALL AGENCY PROJECTS PROGRAM	\$200,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$250,000,000	1
INSTRUCTIONAL SPACE PROJECTS PROGRAM	\$32,253,000	\$0	\$0	\$0	\$0	\$0	\$0	\$32,253,000	9
MINOR FACILITIES RENEWAL PROJECTS PROGRAM	\$73,037,000	\$20,718,000	\$5,195,000	\$0	\$0	\$0	\$0	\$98,950,000	17
MAJOR PROJECTS	\$846,362,000	\$361,290,000	\$72,658,000	\$30,000,000	\$0	\$0	\$12,193,000	\$1,322,503,000	25
PLANNING & DESIGN REQUESTS									

RANK	TYPE	INST	PROJECT TITLE	GFSB	PRSB	CASH	GIFTS	GRANTS	OTHER	BTF	TOTAL
23.00	AA	SYS	ALL AGENCY PROJECTS PROGRAM II	\$200,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$250,000,000
24.01	IS	GBY	STUDIO ARTS C-WING LABORATORY RENOVATIONS	\$6,695,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,695,000
24.02	IS	OSH	HALSEY SCIENCE CENTER LABORATORY RENOVATIONS	\$2,461,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,461,000
24.03	IS	WTW	CENTER OF THE ARTS 3D DESIGN LABORATORY RENOVATION	\$1,475,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,475,000
24.04	IS	WTW	CENTER OF THE ARTS MUSIC LABORATORIES RENOVATION	\$6,787,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,787,000
24.05	IS	MSN	HELEN C. WHITE HALL FLOORS 4 & 7 CLASSROOM RENOVATION	\$1,912,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,912,000
24.06	IS	MIL	LUBAR HALL ACTIVE LEARNING CLASSROOM RENOVATIONS (N116/S220/S250)	\$2,255,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,255,000
24.07	IS	LAX	WIMBERLY HALL CLASSROOM RENOVATIONS	\$3,627,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,627,000
24.08	IS	RVF	NORTH HALL ACTIVE LEARNING CLASSROOM	\$4,221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,221,000
24.09	IS	WTW	MCGRAW HALL ACTIVE LEARNING LECTURE HALL RENOVATION	\$2,820,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,820,000
25.01	MFR	LAX	GRAFF MAIN HALL/WING TECHNOLOGY CENTER FIRE ALARM & SMOKE DETECTIONS	\$2,115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,115,000
25.02	MFR	WTW	PERKINS STADIUM STRUCTURAL REPAIRS & RENOVATION	\$0	\$6,606,000	\$384,000	\$0	\$0	\$0	\$0	\$6,990,000
25.03	MFR	PKS	CAMPUS SITE ELECTRICAL INFRASTRUCUTURE & LIGHTING UPGRADE	\$5,134,000	\$1,052,000	\$0	\$0	\$0	\$0	\$0	\$6,186,000
25.04	MFR	STO	CAMPUS SITE ELECTRICAL MEDIUM VOL TAGE CABLE REPLACEMENT	\$3,240,000	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$5,490,000
25.05	MFR	STO	SPORTS & FITNESS CENTER ELECTRICAL SYSTEMS REPLACEMENT	\$3,276,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,276,000
25.06	MFR	MSN	DAYTON ST. & PARK ST. UNDERGROUND UTILITY BORES	\$5,349,000	\$0	\$1,979,000	\$0	\$0	\$0	\$0	\$7,328,000
25.07	MFR	SUP	GATES FIELDHOUSE SUPPORT SPACE RENOVATION	\$5,552,000	\$980,000	\$0	\$0	\$0	\$0	\$0	\$6,532,000
25.08	MFR	MIL	MARYLAND AVENUE PEDESTRIAN BRIDGE MAINTENANCE & REPAIRS	\$7,085,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,085,000
25.09	MFR	MIL	LAPHAM HALL/ZELAZO CENTER EXTERIOR ENVELOPE MAINTENANCE & REPAIRS	\$6,974,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,974,000
25.10	MFR	RVF	MULTI-BUILDING EXTERIOR ENVELOPE REPAIRS	\$7,288,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,288,000
25.11	MFR	WTW	WILLIAMS CENTER ROOF REPLACEMENT	\$6,215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,215,000
25.12	MFR	PKS	HEATING & CHILLING PLANT CHILLER NO. 1/COOLING TOWER REPLACEMENT	\$2,876,000	\$908,000	\$0	\$0	\$0	\$0	\$0	\$3,784,000
25.13	MFR	STO	COMMUNICATIONS TECHNOLOGY HVAC & ELECTRICAL SYSTEM REPLACEMENT	\$8,120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,120,000
25.14	MFR	STO	BOWMAN HALL HVAC & ELECTRICAL SYSTEMS REPLACEMENT	\$6,883,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,883,000
25.15	MFR	GBY	KRESS EVENTS CENTER AIR HANDLING UNIT REPLACEMENTS	\$2,930,000	\$1,256,000	\$0	\$0	\$0	\$0	\$0	\$4,186,000
25.16	MFR	STP	RESIDENCE HALLS RESTROOM RENOVATIONS (BALDWIN/HANSEN)	\$0	\$5,666,000	\$0	\$0	\$0	\$0	\$0	\$5,666,000
25.17	MFR	LAX	MITCHELL HALL FIELDHOUSE RENOVATION	\$0	\$2,000,000	\$2,832,000	\$0	\$0	\$0	\$0	\$4,832,000
26.01	MP	LAX	HEATING PLANT BOILER CAPACITY INCREASE	\$5,981,000	\$5,303,000	\$0	\$0	\$0	\$0	\$0	\$11,284,000
26.02	MP	OSH	HEATING PLANT BOILER CAPACITY INCREASE	\$31,312,000	\$30,085,000	\$0	\$0	\$0	\$0	\$0	\$61,397,000
26.03	MP	PLT	HEATING PLANT BOILER CAPACITY INCREASE/EXTERIOR ENVELOPE MAINTENANCE &	\$10,108,000	\$8,611,000	\$0	\$0	\$0	\$0	\$0	\$18,719,000
26.04	MP	STO	CENTRAL CHILLING PLANT EXPANSION & RENOVATION	\$15,661,000	\$3,208,000	\$0	\$0	\$0	\$0	\$0	\$18,869,000
26.05	MP	STO	NORTH CAMPUS HEATING RESERVE BACKUP	\$24,084,000	\$16,737,000	\$0	\$0	\$0	\$0	\$0	\$40,821,000
27.00	MP	OSH	POLK LIBRARY RENOVATION OR REPLACEMENT	\$117,321,000	\$0	\$0	\$0	\$0	\$0	\$0	\$117,321,000



# 2025-27 BIENNIUM

	GFSB TOTAL	PRSB TOTAL	CASH TOTAL	GIFTS TOTAL	GRANTS TOTAL	OTHER TOTAL	BTF TOTAL	GRAND TOTAL	PROJ #
	<b>\$1,151,652,000</b>	<b>\$432,008,000</b>	<b>\$77,853,000</b>	<b>\$30,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,193,000</b>	<b>\$1,703,706,000</b>	<b>52</b>
ALL AGENCY PROJECTS PROGRAM	\$200,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$250,000,000	1
INSTRUCTIONAL SPACE PROJECTS PROGRAM	\$32,253,000	\$0	\$0	\$0	\$0	\$0	\$0	\$32,253,000	9
MINOR FACILITIES RENEWAL PROJECTS PROGRAM	\$73,037,000	\$20,718,000	\$5,195,000	\$0	\$0	\$0	\$0	\$98,950,000	17
MAJOR PROJECTS	\$846,362,000	\$361,290,000	\$72,658,000	\$30,000,000	\$0	\$0	\$12,193,000	\$1,322,503,000	25
PLANNING & DESIGN REQUESTS									

RANK	TYPE	INST	PROJECT TITLE	GFSB	PRSB	CASH	GIFTS	GRANTS	OTHER	BTF	TOTAL
28.00	MP	MIL	ENGINEERING & NEUROSCIENCE BUILDING	\$217,782,000	\$0	\$0	\$0	\$0	\$0	\$0	\$217,782,000
29.00	MP	PLT	OTTENSMAN HALL RENOVATION/FIVE BUILDING DEMOLITION	\$177,170,000	\$0	\$0	\$0	\$0	\$0	\$12,193,000	\$189,363,000
30.00	MP	PKS	WYLLIE HALL RENOVATION COMPLETION	\$35,888,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,888,000
31.00	MP	SUP	OLD MAIN HVAC SYSTEM RENOVATION/CHILLED WATER CONNECTION	\$37,364,000	\$0	\$0	\$0	\$0	\$0	\$0	\$37,364,000
32.00	MP	MSN	HELEN C. WHITE COLLEGE LIBRARY ADDITION & RENOVATION	\$27,016,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,016,000
33.00	MP	STP	AQUAPONICS EDUCATION & TRAINING CENTER	\$3,198,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,198,000
34.00	MP	MSN	SCIENCE HALL ADDITION & RENOVATION	\$82,400,000	\$0	\$0	\$30,000,000	\$0	\$0	\$0	\$112,400,000
35.00	MP	STO	RECREATION CENTER COMPLEX ADDITION & RENOVATION	\$0	\$25,587,000	\$0	\$0	\$0	\$0	\$0	\$25,587,000
36.00	MP	WTW	WILLIAMS CENTER STRENGTH & FITNESS ADDITION	\$0	\$12,760,000	\$0	\$0	\$0	\$0	\$0	\$12,760,000
37.00	MP	MSN	ADAMS-TRIPP RESIDENCE HALLS RENOVATIONS	\$0	\$45,956,000	\$10,400,000	\$0	\$0	\$0	\$0	\$56,356,000
38.00	MP	RVF	CAMPUS LABORATORY FARM EXPANSION/BUILDING RENOVATIONS & REPLACEMENTS	\$61,077,000	\$0	\$0	\$0	\$0	\$0	\$0	\$61,077,000
39.00	MP	LAX	ANGELL-HUTCHINSON RESIDENCE HALLS RENOVATIONS	\$0	\$19,856,000	\$2,000,000	\$0	\$0	\$0	\$0	\$21,856,000
40.00	MP	STO	HANSON-KEITH-MILNES-CHINNOCK RESIDENCE HALLS RENOVATIONS	\$0	\$33,051,000	\$0	\$0	\$0	\$0	\$0	\$33,051,000
41.00	MP	MSN	SLICHTER RESIDENCE HALL RENOVATION	\$0	\$18,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$23,000,000
42.00	MP	WTW	WEST CAMPUS RESIDENCE HALLS - PHASE II	\$0	\$42,357,000	\$0	\$0	\$0	\$0	\$0	\$42,357,000
43.00	MP	LAX	RESIDENCE HALL	\$0	\$49,560,000	\$0	\$0	\$0	\$0	\$0	\$49,560,000
44.00	MP	GBY	UNIVERSITY UNION ADDITION & RENOVATION	\$0	\$10,762,000	\$18,958,000	\$0	\$0	\$0	\$0	\$29,720,000
45.00	MP	MSN	FRANCES STREET PARKING STRUCTURE	\$0	\$0	\$31,500,000	\$0	\$0	\$0	\$0	\$31,500,000
46.00	MP	MSN	GORDON DINING AND EVENT CENTER ADDITION & RENOVATION	\$0	\$39,457,000	\$4,800,000	\$0	\$0	\$0	\$0	\$44,257,000

# 2027-29 BIENNIUM

	GFSB TOTAL	PRSB TOTAL	CASH TOTAL	GIFTS TOTAL	GRANTS TOTAL	OTHER TOTAL	BTF TOTAL	GRAND TOTAL	PROJ #
	<b>\$967,157,000</b>	<b>\$386,951,000</b>	<b>\$13,329,000</b>	<b>\$68,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,435,437,000</b>	19
ALL AGENCY PROJECTS PROGRAM	\$200,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$250,000,000	1
INSTRUCTIONAL SPACE PROJECTS PROGRAM	\$40,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000,000	1
MINOR FACILITIES RENEWAL PROJECTS PROGRAM	\$100,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000,000	1
MAJOR PROJECTS	\$627,157,000	\$336,951,000	\$13,329,000	\$68,000,000	\$0	\$0	\$0	\$1,045,437,000	16
PLANNING & DESIGN REQUESTS									

RANK	TYPE	INST	PROJECT TITLE	GFSB	PRSB	CASH	GIFTS	GRANTS	OTHER	BTF	TOTAL
47.00	AA	SYS	ALL AGENCY PROJECTS PROGRAM III	\$200,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$250,000,000
48.00	IS	SYS	INSTRUCTIONAL SPACE PROJECTS PROGRAM III	\$40,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000,000
49.00	MFR	SYS	MINOR FACILITIES RENEWAL PROJECTS PROGRAM III	\$100,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000,000
50.01	MP	MSN	CHARTER ST. HEATING PLANT CHILLER & THERMAL ENERGY STORAGE ADDITION	\$55,478,000	\$23,776,000	\$0	\$0	\$0	\$0	\$0	\$79,254,000
50.02	MP	MSN	CHARTER ST. HEATING PLANT BLACK START/GENERATION IMPLEMENTATION	\$58,883,000	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$69,883,000
50.03	MP	MSN	DAYTON ST. LOW PRESSURE STEAM UTILITY RENOVATION	\$7,956,000	\$3,410,000	\$0	\$0	\$0	\$0	\$0	\$11,366,000
51.00	MP	LAX	MITCHELL HALL HVAC SYSTEM RENOVATION	\$27,960,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,960,000
52.00	MP	PKS	GREENQUIST HALL RENOVATION	\$141,334,000	\$0	\$0	\$0	\$0	\$0	\$0	\$141,334,000
53.00	MP	STP	COLLINS CLASSROOM CENTER RENOVATION	\$31,997,000	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$38,997,000
54.00	MP	OSH	KOLF PHYSICAL EDUCATION STORAGE ADDITION	\$4,535,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,535,000
55.00	MP	MSN	BIRGE HALL ADDITION & RENOVATION	\$243,460,000	\$0	\$0	\$61,000,000	\$0	\$0	\$0	\$304,460,000
56.00	MP	LAX	WHITNEY CENTER RENOVATION	\$0	\$39,344,000	\$4,000,000	\$0	\$0	\$0	\$0	\$43,344,000
57.00	MP	MSN	BARNARD-CHADBOURNE RESIDENCE HALLS DINING ADDITION & RENOVATION	\$0	\$28,039,000	\$5,000,000	\$0	\$0	\$0	\$0	\$33,039,000
58.00	MP	STO	CURRAN-KRANZUSCH-TUSTISON-OETTING RESIDENCE HALLS RENOVATIONS	\$0	\$38,348,000	\$0	\$0	\$0	\$0	\$0	\$38,348,000
59.00	MP	LAX	COATE-DRAKE RESIDENCE HALLS RENOVATIONS	\$0	\$20,498,000	\$2,000,000	\$0	\$0	\$0	\$0	\$22,498,000
60.00	MP	OSH	EVANS-STEWART RESIDENCE HALL RENOVATIONS	\$0	\$65,038,000	\$0	\$0	\$0	\$0	\$0	\$65,038,000
61.00	MP	MSN	MEMORIAL LIBRARY RENOVATION - PHASE I	\$55,554,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,554,000
62.00	MP	WTW	ESKER DINING HALL RENOVATION	\$0	\$43,702,000	\$2,329,000	\$0	\$0	\$0	\$0	\$46,031,000
63.00	MP	MSN	WATERS RESIDENCE HALL RENOVATION	\$0	\$63,796,000	\$0	\$0	\$0	\$0	\$0	\$63,796,000