

# UW 10 Year Capital Plan - Proposed Projects by Tier and Program Use

Tier / Program Use Project Name	Total Funding (\$,000)	Prior Biennium	Proposed 2013-2015 Capital by Fund Source						Potential 2015-25 Capital by Fund Source					
			State	BldgAcct	Local	Donor	Grant	DebtC	DebtNC	State	BldgAcct	Local	Grant	Donor

## I Fundamental Projects

### Clinic

UWMC Capital Improvements - Construction and Equipment	244,800	-	-	-	34,800	-	-	-	-	-	-	-	210,000	-	-	-	-
UWMC Eastside Specialty Clinic Improvements	9,250	1,250	-	-	8,000	-	-	-	-	-	-	-	-	-	-	-	-
UWMC IT Core Applications and Infrastructure	169,500	-	-	-	29,500	-	-	-	-	-	-	-	140,000	-	-	-	-

### Infrastructure

Enterprise Information System - HR/Payroll System Modernization	30,000	-	-	-	-	-	-	30,000	-	-	-	-	-	-	-	-	-
Major Infrastructure - MHSC Roofing Replacement Project	6,529	-	5,794	735	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Infrastructure - SW Campus Central Utility Plant	30,500	-	-	-	2,000	-	-	28,500	-	-	-	-	-	-	-	-	-
Major Infrastructure - UW Tower Chilled Water System Replacement	7,500	-	-	-	-	-	-	-	-	7,500	-	-	-	-	-	-	-
Metropolitan Tract Acquisition & Recapitalization	100,000	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	50,000
Minor Capital Repair - Preservation	553,862	46,608	3,539	41,215	-	-	-	-	-	-	262,500	200,000	-	-	-	-	-
Minor Capital Repair - Program Renewal	271,628	19,479	-	-	22,149	-	-	-	-	-	-	120,000	110,000	-	-	-	-
Planning - Emergent Planning Studies	1,400	50	-	-	350	-	-	-	-	-	-	-	1,000	-	-	-	-
Planning - Landscape Framework Planning	750	375	-	-	375	-	-	-	-	-	-	-	-	-	-	-	-
Planning - Resilient UW Plan	225	100	-	-	125	-	-	-	-	-	-	-	-	-	-	-	-
Planning - UW Seattle Campus Master Plan Initiative	2,700	175	-	-	525	-	-	-	-	-	-	-	2,000	-	-	-	-
UW Preventative Facility Maintenance	155,650	25,825	-	25,825	-	-	-	-	-	-	-	104,000	-	-	-	-	-
UW Seattle Burke Gilman Trail Development	26,250	-	-	-	1,400	-	4,600	-	-	5,000	-	-	2,250	13,000	-	-	-
UW Seattle Parking - E12 Improvements	3,500	-	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-
UW Seattle Strategic Real Estate Investment	65,000	-	-	-	-	-	-	35,000	-	-	-	-	-	-	-	30,000	-
UWIT - Network Routing Center Upgrades	8,000	2,000	-	2,000	-	-	-	-	-	-	-	-	4,000	-	-	-	-

### Instruction

CAS - Denny Hall Renovation	50,590	-	30,590	-	-	-	-	20,000	-	-	-	-	-	-	-	-	-
CAS - Lewis Hall Renovation	22,587	-	2,587	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-
UW Seattle Classroom Improvements	14,000	2,000	-	-	2,000	-	-	-	-	-	-	-	10,000	-	-	-	-

### Research

Core Research Facilities - ARCF I	123,500	1,200	-	-	12,300	-	-	110,000	-	-	-	-	-	-	-	-	-
Fluke Hall Renovation - C4C and MFF	31,500	4,420	-	-	27,080	-	-	-	-	-	-	-	-	-	-	-	-

### Student Life

UW Bothell/Cascadia Community College Student Activities Center	18,000	-	-	-	-	-	-	-	-	18,000	-	-	-	-	-	-	-
UW Tacoma - University Y and Student Activity Center	20,000	-	-	-	8,000	-	-	-	-	12,000	-	-	-	-	-	-	-
UWPD Police Station Replacement	22,486	486	-	-	22,000	-	-	-	-	-	-	-	-	-	-	-	-
<b>SubTotal:</b>	<b>1,989,707</b>	<b>103,968</b>	<b>42,510</b>	<b>69,775</b>	<b>174,104</b>	<b>-</b>	<b>4,600</b>	<b>223,500</b>	<b>80,000</b>	<b>295,000</b>	<b>424,000</b>	<b>479,250</b>	<b>13,000</b>	<b>-</b>	<b>30,000</b>	<b>50,000</b>	<b>-</b>

## II Proposed Projects - Funding Potential

### Athletics

ICA Basketball Operations and Practice Center	62,000	-	-	-	-	7,000	-	-	-	55,000	-	-	-	-	-	-	-
ICA Conibear Renovation	3,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	-
ICA Roadside Enhancement/Landscaping/Wayfinding	2,000	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-
ICA Sand Volleyball Facility	400	-	-	-	-	-	-	-	-	-	-	-	-	400	-	-	-
ICA Soccer Grandstand and Related Support Facilities	16,000	-	-	-	-	-	-	-	-	-	-	-	-	16,000	-	-	-

Tier / Program Use Project Name	Total Funding (\$,000)	Prior Biennium	Proposed 2013-2015 Capital by Fund Source							Potential 2015-25 Capital by Fund Source						
			State	BldgAcct	Local	Donor	Grant	DebtC	DebtNC	State	BldgAcct	Local	Grant	Donor	DebtC	DebtNC
ICA Softball Press Box Upgrades and Grandstand Roof and Expansion	5,000	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-
ICA Team Operations Building for Track and Field and Soccer	8,000	-	-	-	-	-	-	-	-	-	-	-	-	8,000	-	-
ICA Track and Field Grandstands	4,000	-	-	-	-	-	-	-	-	-	-	-	-	4,000	-	-
<b>Clinic</b>																
UWMC Front Entrance	18,000	-	-	-	18,000	-	-	-	-	-	-	-	-	-	-	-
<b>Housing</b>																
UW Seattle Student Housing - North Campus - Haggett Hall Replacement	103,740	-	-	-	-	-	-	-	-	-	-	-	8,000	-	-	95,740
UW Seattle Student Housing - North Campus - McCarty Hall Replacement	130,660	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	120,660
UW Seattle Student Housing - North Campus - McMahon Hall Renovation	143,300	-	-	-	-	-	-	-	-	-	-	-	14,500	-	-	128,800
<b>Infrastructure</b>																
Enterprise Information System - Student/Financial System Replacement	80,000	-	-	-	-	-	-	-	-	-	-	-	-	-	80,000	-
Major Infrastructure - C-wing Courtyard Membrane Replacement	4,500	-	-	-	-	-	-	-	-	-	-	-	4,500	-	-	-
Major Infrastructure - Multiple Projects	65,000	-	-	-	-	-	-	-	-	-	32,000	-	-	-	33,000	-
Major Infrastructure - Pend Oreille Improvements	28,000	-	-	-	-	-	-	-	-	-	-	-	28,000	-	-	-
Major Infrastructure - UWIT 4545 Data Center Upgrades	2,000	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-
Portage Bay Research Building I - Structured Parking Modifications	20,000	-	-	-	-	-	-	-	-	-	-	-	-	10,000	10,000	-
Rainier Vista "Corridor" Open Space Improvements	26,000	8,000	-	-	-	-	-	-	-	-	-	-	7,000	11,000	-	-
UW Bothell Major Infrastructure Projects	10,500	-	-	-	-	-	-	-	-	-	10,500	-	-	-	-	-
UW Bothell Parking & Transportation Improvements	8,000	-	-	-	-	-	-	-	-	8,000	-	-	-	-	-	-
UW Bothell Strategic Real Estate Investment	38,000	5,000	-	-	-	-	-	-	-	-	10,000	-	-	-	23,000	-
UW Seattle Landscape Improvements	40,000	-	-	-	-	-	-	-	-	-	-	-	40,000	-	-	-
UW Seattle Major Infrastructure Projects	69,850	4,850	-	-	-	-	-	-	-	-	45,000	-	-	20,000	-	-
UW Seattle Parking - E1 Improvements	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
UW Seattle Parking - S-1 Garage structural maintenance and repairs	7,300	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	6,300
UW Seattle Parking Mgmt Systems Procurement & Implementation	7,100	-	-	-	7,100	-	-	-	-	-	-	-	-	-	-	-
UW Tacoma Development and Soil Remediation	35,000	5,000	-	-	-	-	-	-	-	-	30,000	-	-	-	-	-
UW Tacoma Major Infrastructure Projects	15,500	-	-	-	-	-	-	-	-	-	15,500	-	-	-	-	-
UW Tacoma Strategic Real Estate Investment	15,000	-	-	-	-	-	-	-	-	-	15,000	-	-	-	-	-
<b>Instruction</b>																
Burke Museum	74,700	3,500	-	-	-	-	-	-	-	-	31,200	-	-	-	40,000	-
CAS - Padelford Hall Renovation	26,500	-	-	-	-	-	-	-	-	-	26,500	-	-	-	-	-
COE - Quantitative & Computational Center	100,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000	-
CoEnv - Anderson Hall Renovation	22,850	-	-	-	-	-	-	-	-	-	22,850	-	-	-	-	-
Engineering Library Learning Research Center	22,600	-	-	-	-	-	-	-	-	-	22,600	-	-	-	-	-
Foster School of Business - McKenzie Hall Replacement	60,000	-	-	-	-	-	-	-	-	-	-	-	-	60,000	-	-
Health Sciences Education Phase I - T Wing Renovation/Addition	94,350	-	-	-	-	-	-	-	-	-	94,350	-	-	-	-	-
Health Sciences Education Phase II - T Wing Renovation	148,460	-	-	-	-	-	-	-	-	-	89,460	-	-	5,000	5,000	49,000
School of Dentistry - Dental School and CE Center	150,700	-	-	-	-	-	-	-	-	-	30,000	-	200	60,000	60,500	-
UW Botanical Gardens - Aboretum Education Building / Café	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	-
UW Botanical Gardens - Outdoor Improvements	2,850	-	-	-	-	-	-	-	-	-	-	-	2,850	-	-	-
UW Educational Outreach - Community Gateway Building	48,000	-	-	-	-	-	-	-	-	-	-	-	8,000	-	-	40,000
UW Libraries Archival Storage - Sand Point Building 5	8,000	-	-	-	1,000	-	-	-	-	-	7,000	-	-	-	-	-
UW Tacoma - McDonald Smith Renovation	3,000	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-
UW Tacoma - Swiss / Wild Renovation	4,000	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-
UW Tacoma - Tioga Renovation	4,000	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-

Tier / Program Use Project Name	Total Funding (\$,000)	Prior Biennium	Proposed 2013-2015 Capital by Fund Source							Potential 2015-25 Capital by Fund Source						
			State	BldgAcct	Local	Donor	Grant	DebtC	DebtNC	State	BldgAcct	Local	Grant	Donor	DebtC	DebtNC
UW Tacoma - Urban Solutions Center - Classroom Building Renovation	40,000	-	1,900	-	-	-	-	-	-	18,100	-	-	-	10,000	-	10,000
<b>Research</b>																
CAS - Guthrie Hall Addition	78,000	-	-	-	-	-	-	-	-	78,000	-	-	-	-	-	-
CAS - Kincaid Hall Renovation	48,300	-	-	-	-	-	-	-	-	-	-	5,000	2,500	2,500	38,300	-
CAS - Life Sciences Building I	150,000	-	-	-	15,000	-	-	-	-	-	-	-	-	25,000	110,000	-
CAS - Life Sciences Building I - Research and Instructional Greenhouse	10,050	-	-	-	-	-	-	-	-	2,500	-	50	2,500	2,500	2,500	-
CoE - Center for Advanced Materials and Clean Energy Technologies	220,000	-	-	-	-	-	-	-	-	3,250	-	-	-	110,000	106,750	-
CoE - Center for Interdisciplinary Research and Education - Phase I	141,000	-	-	-	-	-	-	-	-	7,650	-	-	50,000	54,350	29,000	-
CoE - Classroom & Research Renovation	13,400	-	-	-	-	-	-	-	-	13,400	-	-	-	-	-	-
CoE - Molecular Engineering Phase II	65,000	-	-	-	-	-	-	-	-	-	-	-	30,000	35,000	-	-
CoEduc - Haring Center for Education Research and Teaching	30,000	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	15,000
CoEnv Research Vessel - Barnes	13,500	-	-	-	-	-	-	-	-	-	-	1,500	1,000	11,000	-	-
Fluke Hall Renovation - C4C 2nd floor phase 2	2,000	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	-
Health and Life Sciences - Hitchcock West	173,160	-	-	-	-	-	-	-	-	10,000	-	5,000	-	80,000	78,160	-
Innovation Collaboration Center	126,450	-	-	-	-	-	-	-	-	7,000	-	-	90,850	-	28,600	-
Portage Bay Research Building I	202,100	-	-	-	-	-	-	-	-	-	-	250	-	100,000	101,850	-
SOM - South Lake Union Phase 3.2	153,000	-	-	-	12,000	-	-	-	-	-	-	-	-	-	-	141,000
SOM - South Lake Union Phase 3.3	197,700	-	-	-	-	-	-	-	-	-	-	15,400	-	-	-	182,300
UW Tacoma - Innovation Partnership Zone - Phase 2	28,000	-	-	-	-	-	-	-	-	3,000	-	-	25,000	-	-	-
UW Tacoma - Innovation Partnership Zone - Phase 3	30,000	-	-	-	-	-	-	-	-	-	-	3,000	-	5,000	22,000	-
<b>SubTotal:</b>	<b>3,469,520</b>	<b>26,350</b>	<b>1,900</b>	<b>-</b>	<b>54,100</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>63,000</b>	<b>624,860</b>	<b>5,500</b>	<b>162,250</b>	<b>226,850</b>	<b>724,750</b>	<b>868,160</b>	<b>704,800</b>
<b>Total Tier I and II:</b>	<b>5,459,227</b>	<b>130,318</b>	<b>44,410</b>	<b>69,775</b>	<b>228,204</b>	<b>7,000</b>	<b>4,600</b>	<b>223,500</b>	<b>143,000</b>	<b>919,860</b>	<b>429,500</b>	<b>641,500</b>	<b>239,850</b>	<b>724,750</b>	<b>898,160</b>	<b>754,800</b>