

Capital Budget

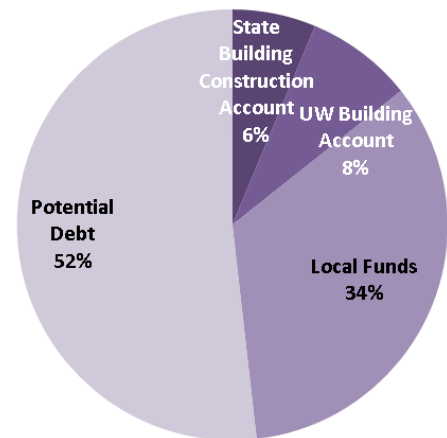
The proposed FY14 UW Capital Budget summarizes new capital projects to be funded by State of Washington Building Construction bonds, UW Building Account funds, proposed UW debt and local funds including capital related grants.

In preparation for the proposed FY14 Capital Budget, the UW 10 Year Capital Plan has been updated by the Office of Planning and Budgeting. A summary of the plan is provided for information in Appendix 3. The UW Capital Plan summarizes major proposed capital needs, aggregate minor capital needs and key planning initiatives in the 2013-15 biennium and the next ten years for all UW enterprises, including UW Seattle, UW Bothell, UW Tacoma, UW Auxiliary Units (Educational Outreach, Housing and Food Services, Intercollegiate Athletics, Parking and Transportation Services), and UW Medical Center. Projects are presented in three categories: Fundamental, Funding Potential and Funding Opportunities. The first two categories align with potential capital funding. The last category represents additional capital needs that extend beyond capital funding expectations within the next ten years.

Major Capital Projects over \$5 million shown in the capital budget will return to the Board of Regents for approval on an individual project basis.

Fiscal Year 2014 Capital Budget

The UW Capital Budget identifies fund sources for all UW capital projects including State of Washington Building Construction bonds, UW Building Account funds, proposed UW debt and local funds. State appropriated capital funds continue to be critical to the UW Capital Budget. However, as the state's ability to provide capital funding diminishes, the UW increasingly relies on other fund sources, including UW issued debt, to finance capital projects at the UW.



State Appropriated Funds:

The final Legislative Capital Budget appropriates \$44.410 million in **new** funding from State Building Construction Account; \$40.871 million for major projects including the renovation of Denny Hall, incremental renovation of Lewis Hall, design for the UW Tacoma Urban Solutions Center and Magnuson Health Sciences Center Roof Replacement, and \$3.539 million for minor capital repair and upgrades for the preservation of building systems.

The Legislative Capital Budget also appropriates \$69.775 million from the UW Building Account for minor capital preservation (\$43.215 million), Magnuson Health Sciences Center Roof Replacement (\$.735 million), and Preventative Facility Maintenance and Building System Repairs (\$25.825 million), one half of which will be funded in FY14. The Legislative Capital Budget appropriates an additional \$130,000 from the UW Building Account to the Office of Financial Management for costs associated with updating Higher Education Preservation Information for UW buildings in the state's comparable framework capital study.

Local Funds: The proposed FY14 budget identifies \$240.3 million in local funds, from sources including sponsored research indirect cost recovery, UW Medical Center, revenue from Auxiliary Units, donations

and grants from partners. The local funds from Auxiliary Units and the UW Medical Center are invested in their highest capital priorities. Funds from sponsored research indirect cost recovery are used to fund improvements to infrastructure, facilities to support research and academic programs, as well as institution-wide capital planning initiatives.

Potential Debt: \$366.5 million of potential debt funding is proposed to implement a major capital investment program in animal care research facilities, major infrastructure improvements, UW Bothell and UW Tacoma Student Activities Centers, property acquisition, and the Human Resources/Payroll System replacement. This includes \$20 million authorized in the 2013-15 State Capital Budget for renovation of Denny Hall, financed from building fee and trust land revenues in the university's bond retirement account.

FY14 Capital Budget Project Descriptions

The UW Capital Budget identifies funding for all UW capital program areas including Athletics, Clinic, Infrastructure, Instruction, Research, and Student Life.

Athletics

ICA Basketball Operations and Practice Center (\$62M)

This project would renovate and add to the existing ICA Basketball Operations and Practice Center.

Clinic

UWMC Capital Improvements – Construction and Equipment (\$34.8M)

Funded by UWMC local funds, UWMC Capital Improvements provide the needed capital improvements to support one of the nation's leading academic medical centers.

UWMC Eastside Specialty Clinic Improvements (\$8M)

Funded by UWMC local funds, UWMC Eastside Specialty Clinic Improvements provide the needed renovations and equipment to support the UWMC Eastside Specialty Clinic. The total project cost is approximately \$9.25M.

UWMC Front Entrance (\$18M)

The UWMC Front Entrance intends to provide greater access and better visibility to UWMC using local funds.

UWMC IT Core Applications and Infrastructure (\$29.5M)

UWMC IT Core Applications and Infrastructure is a series of investments to upgrade and integrate the critical infrastructure needed to support UWMC's mission. This will be funded with local UWMC funds.

Infrastructure

Enterprise Information System – HR/Payroll System Replacement (\$30M)

UW's Human Resources/Payroll system is more than 30 years old. Replacement of the system will enhance business efficiency, streamline department payroll data gathering and processing, enable better reporting and decision making and strengthen regulatory compliance. This project is proposed to be funded by UW debt.

Major Infrastructure -Magnuson Health Sciences Roofing Replacement (\$6.529M)

Over the years, the UW has expended significant resources to repair multiple leaks in the Magnuson Health Sciences complex. Replacement of portions of the Magnuson Health Sciences Center roof will remedy the water intrusion and extend its useful life. This project will be funded by State and UW Building Account funds.

Major Infrastructure – SW Campus Central Utility Plant (\$30.5M)

Previously identified as the District Energy Resource Center, the Southwest Campus Central Utility Plant will support the future development of the west and south campus areas as well as provide emergency power to critical operations in the Magnuson Health Sciences Center, and expand central process cooling, and emergency power to other critical research facilities. The UW intends to fund this critical infrastructure with UW debt.

Minor Preservation & Program Renewal (\$68.903)

Through a combination of state, building account and local funds the UW intends to reinvest in the preservation and renewal of facilities across campus. Examples of projects that are included in this category include infrastructure upgrades to support information technology, building repairs, utilities and site work repair, life safety improvements and upgrades to support the academic and research programs including classroom upgrades. Upgrades to UW-IT Network Routing Centers will also be funded as part of this appropriation.

Institutional Planning (\$1.375M)

A number of planning studies are anticipated to be funded by local funds in preparation for the next state capital request, and to identify and prepare for future capital investments. The Landscape Planning Framework will look at wayfinding, signage, historic buildings and landscape improvements campus-wide. The future UW Campus Master Plan will begin its preliminary stages of developing a new physical development vision in preparation for changes to the UW's regulatory development guidelines. The Resilient UW Plan will prepare the UW for effective emergency response and target strategic capital investments. Other emergent planning studies are anticipated to increase space utilization and plan for other future capital opportunities.

UW Preventative Facility Maintenance (\$12.913M)

Included in the State Capital Budget is a budget shift from capital to operating resources of \$12,912,500 each fiscal year of the 2013-15 biennium for UW preventative facility maintenance. The biennium total appropriation in the State Capital Budget from the UW Building Account is \$25.825M.

UW Strategic Real Estate Acquisition and Metro Tract Recapitalization (\$85M)

UW Strategic Real Estate Acquisition and Metro Tract Recapitalization anticipates the need to purchase real estate within the tract and reinvest in current holdings by using UW debt.

Parking, Transportation and Mobility Improvements (\$12.5M)

UW Seattle and UW Bothell intend to provide various transportation, parking and mobility improvements including improvements to the E-12 Parking lot, impacted by the construction of the Husky Stadium and Light Rail Station, design for structural repairs for the S-1 Parking Garage, and improvements on the UW Bothell campus. These improvements anticipate using a combination of UW debt and local funds.

UW Burke Gilman Trail Development (\$6M)

The UW Burke Gilman Trail Development creates mode separation for portions of the Burke-Gilman Trail from the Rainier Vista to 15th Avenue NE to create a safer route for pedestrians and bicyclists. This project is funded in part from local funds and in part from a grant. The UW is pursuing grant funding for the complete replacement and renovation of the Burke Gilman Trail which is approximately \$26.25M.

UW Seattle Parking Management Systems Procurement and Implementation (\$7.1M)

The Parking Management Systems needs replaced and implemented over the biennium. This project proposes to use local funding.

Instruction

CAS – Denny Hall Renovation (\$50.590M)*

A full renovation and preservation of Denny Hall, the oldest building on the UW Seattle Campus will support multiple undergraduate and graduate programs in the College of Arts & Sciences. This renovation will extend the life of the iconic and historic building. The final State Capital Budget appropriates \$30.590M in State funds and UW bonding authority of \$20M to fund the remainder of design and construction of the renovation.

CAS – Lewis Hall (\$2.587)

This phased renovation of Lewis Hall targets major infrastructure, life safety, and structural systems in groups over a period of several biennium to extend the useful life of one of the oldest buildings on the UW Seattle Campus. The total project is anticipated to cost approximately \$20M funded over three biennium from the State Building Construction Account. Funding this biennium will be used for roof replacement and upgrades to the building exterior.

Classroom Improvements (\$2M)

The UW continues to invest in updating and improving its classrooms across campus. Local funds will be used for classroom improvement projects including items such as updated technology, replacing lighting, new seating and tables, and other improvements.

UW Libraries Archival Storage – Sand Point Building 5 (\$1M)

Increasing the remote archival storage capacity for the UW Libraries will allow for the repurposing of existing library shelving space within the Libraries. The repurposed spaces will enable multiple renovations on the UW Seattle campus aimed to support the academic and research missions of the UW. Local funding for predesign/schematic design will position this project for State funding request for design/construction in 15-17 biennium.

UW Tacoma – Urban Solutions Center – Classroom Building Renovation (\$1.9M)

This project will provide UW Tacoma the capacity necessary to meet its mandate for higher education opportunity in the South Puget Sound Region by renovating the TPS Company Building. Funding this biennium is for design. This project anticipates a total project cost of approximately \$40M, with the balance to be funded in future biennium.

Research

CAS – Life Sciences Building 1 (\$15M)

The College of Arts & Sciences intends to use local funds to begin design on a new Life Sciences Building. This project would support the research and teaching activities associated with Biology, Botany, and other areas of study. The complete project would cost approximately \$150M.

Core Research Facilities – Animal Care Research Facilities I (\$122.3M)

A priority of the UW Core Research Facilities Master Plan, Phase I will meet the projected core research facilities 10-year census projections in a state-of-the-art, efficient, centralized facility to cost-effectively serve the needs and improve the quality of health and life science research on the UW Seattle campus. The UW intends to use a mix of UW debt and local funds for this project.

Fluke Hall Renovation (\$27.08M)

In response to state legislation from the 2011-2013 biennial session, the UW is upgrading Fluke Hall to support the UW Center for Commercialization's (C4C) incubator facility, including research laboratory and office areas, and significant improvements to UW centralized core research clean room, Micro Fabrication Facility (MFF). The total project cost, funded from local funds, is anticipated to be \$31.5M.

South Lake Union 3.2 (\$12M)

A continuation of the multi-phased research growth in South Lake Union, 3.2 would provide the additional programmatic space identified in the multi-phased effort. The FY14 capital budget shows local funds to be used for the design of 3.2. The total project cost is estimated to be \$153M.

Student Life

UW Bothell/Cascadia Community College Student Activities Center (\$18M)

The UW Bothell and Cascadia Community College intend to use UW debt to design and build a new student activities center to support the student life at their joint campus.

UW Tacoma – University Y and Student Activity Center (\$20M)

UW Tacoma intends to design and build a student activity center in partnership with the YMCA of Pierce County. Funded with both local and UW debt, this proposed design-build project will be operated and maintained by the YMCA.

UW Police Station Replacement (\$22M)

Funded from local funds including mitigation funds, a new police station will enable the UW Police Department to be relocated from its current facility in the Bryants Building. The site of the Bryants Building on the Portage Bay waterfront will be converted to public open space as part of the proposed mitigation to WSDOT's planned SR-520 Lake Washington Bridge project.

Table 11: FY14 Proposed Capital Budget

Program Category	Description	State Building Construction Account	UW Building Account	Local Funds	Potential Debt	TOTAL FY14
Athletics						
	ICA Basketball Operations and Practice Center	\$ -	\$ -	\$ 7,000,000	\$ 55,000,000	\$ 62,000,000
Clinic						
	UWMC Capital Improvements - Construction and Equipment	\$ -	\$ -	\$ 34,800,000	\$ -	\$ 34,800,000
	UWMC Eastside Specialty Clinic Improvements	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000
	UWMC Front Entrance	\$ -	\$ -	\$ 18,000,000	\$ -	\$ 18,000,000
	UWMC IT Core Applications and Infrastructure	\$ -	\$ -	\$ 29,500,000	\$ -	\$ 29,500,000
Infrastructure						
	Enterprise Information System - HR/Payroll System Replacement	\$ -	\$ -	\$ -	\$ 30,000,000	\$ 30,000,000
	Major Infrastructure - MHSC Roofing Replacement Project	\$ 5,794,000	\$ 735,000	\$ -	\$ -	\$ 6,529,000
	Major Infrastructure -SW Campus Central Utility Plant	\$ -	\$ -	\$ 2,000,000	\$ 28,500,000	\$ 30,500,000
	Minor Capital Repair - Preservation	\$ 3,539,000	\$ 41,215,000	\$ -	\$ -	\$ 44,754,000
	Minor Capital Repair - Program Renewal	\$ -	\$ -	\$ 22,149,000	\$ -	\$ 22,149,000
	Emergent Planning Studies	\$ -	\$ -	\$ 475,000	\$ -	\$ 475,000
	Landscape Framework Planning	\$ -	\$ -	\$ 375,000	\$ -	\$ 375,000
	UW Seattle Campus Master Plan	\$ -	\$ -	\$ 525,000	\$ -	\$ 525,000
	UW Preventative Facility Maintenance	\$ -	\$ 12,912,500	\$ -	\$ -	\$ 12,912,500
	UW Strategic Real Estate Acquisition	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,000,000
	Metropolitan Tract Acquisition & Recapitalization	\$ -	\$ -	\$ -	\$ 50,000,000	\$ 50,000,000
	Parking, Transportation and Mobility Improvements	\$ -	\$ -	\$ 4,500,000	\$ 8,000,000	\$ 12,500,000
	UW Burke Gilman Trail Development	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000
	UW Seattle Parking Mgmt Systems Procurement & Implementation	\$ -	\$ -	\$ 7,100,000	\$ -	\$ 7,100,000
	UWIT - Network Routing Center Upgrades	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Instruction						
	CAS - Denny Hall Renovation	\$ 30,590,000	\$ -	\$ -	\$ 20,000,000	\$ 50,590,000
	CAS - Lewis Hall	\$ 2,587,000	\$ -	\$ -	\$ -	\$ 2,587,000
	Classroom Improvements	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
	UW Libraries Archival Storage - Sand Point Building 5	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	UW Tacoma - Urban Solutions Center - Classroom Building Renovation	\$ 1,900,000	\$ -	\$ -	\$ -	\$ 1,900,000
Research						
	CAS - Life Sciences Building 1	\$ -	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000
	Core Research Facilities - Animal Care Research Facilities	\$ -	\$ -	\$ 12,300,000	\$ 110,000,000	\$ 122,300,000
	Fluke Hall Renovation - C4C and MFF	\$ -	\$ -	\$ 27,080,000	\$ -	\$ 27,080,000
	South Lake Union 3.2	\$ -	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000
Student Life						
	UW Bothell/Cascadia Community College Student Activities Center	\$ -	\$ -	\$ -	\$ 18,000,000	\$ 18,000,000
	UW Tacoma - University Y and Student Activity Center	\$ -	\$ -	\$ 8,000,000	\$ 12,000,000	\$ 20,000,000
	UW Police Station Replacement	\$ -	\$ -	\$ 22,000,000	\$ -	\$ 22,000,000
Total Proposed Capital Investments		\$ 44,410,000	\$ 56,862,500	\$ 239,804,000	\$ 366,500,000	\$ 707,576,500

Appendix 3

UW 10 Year Capital Plan

UW Office of Planning and Budgeting

Proposed Projects by Tier and Program Use	Total Funding Estimate (\$,000)
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I Fundamental Projects

Clinic

UWMC Capital Improvements - Construction and Equipment	244,800
UWMC Eastside Specialty Clinic Improvements	9,250
UWMC IT Core Applications and Infrastructure	169,500

Infrastructure

Enterprise Information System - HR/Payroll System Modernization	30,000
Major Infrastructure - MHSC Roofing Replacement Project	6,529
Major Infrastructure - SW Campus Central Utility Plant	30,500
Major Infrastructure - UW Tower Chilled Water System Replacement	7,500
Metropolitan Tract Acquisition & Recapitalization	100,000
Minor Capital Repair - Preservation	553,862
Minor Capital Repair - Program Renewal	271,628
Planning - Emergent Planning Studies	1,400
Planning - Landscape Framework Planning	750
Planning - Resilient UW Plan	225
Planning - UW Seattle Campus Master Plan Initiative	2,700
UW Preventative Facility Maintenance	155,650
UW Seattle Burke Gilman Trail Development	26,250
UW Seattle Parking - E12 Improvements	3,500
UW Seattle Strategic Real Estate Investment	65,000
UWIT - Network Routing Center Upgrades	8,000

Instruction

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

Research

Core Research Facilities - ARCF I	123,500
Fluke Hall Renovation - C4C and MFF	31,500

Student Life

UW Bothell/Cascadia Community College Student Activities Center	18,000
UW Tacoma - University Y and Student Activity Center	20,000
UWPD Police Station Replacement	22,486

SubTotal	1,989,707
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II Proposed Projects - Funding Potential

Athletics

ICA Basketball Operations and Practice Center	62,000
ICA Conibear Renovation	3,000
ICA Roadside Enhancement/Landscaping/Wayfinding	2,000
ICA Sand Volleyball Facility	400

Proposed Projects by Tier and Program Use		Total Funding Estimate (\$,000)
ICA Soccer Grandstand and Related Support Facilities		16,000
ICA Softball Press Box Upgrades and Grandstand Roof and Expansion		5,000
ICA Team Operations Building for Track and Field and Soccer		8,000
ICA Track and Field Grandstands		4,000
Clinic		
UWMC Front Entrance		18,000
Housing		
UW Seattle Student Housing - North Campus - Haggett Hall Replacement		103,740
UW Seattle Student Housing - North Campus - McCarty Hall Replacement		130,660
UW Seattle Student Housing - North Campus - McMahon Hall Renovation		143,300
Infrastructure		
Enterprise Information System - Student/Financial System Replacement		80,000
Major Infrastructure - C-wing Courtyard Membrane Replacement		4,500
Major Infrastructure - Multiple Projects		65,000
Major Infrastructure - Pend Oreille Improvements		28,000
Major Infrastructure - UWIT 4545 Data Center Upgrades		2,000
Portage Bay Research Building I - Structured Parking Modifications		20,000
Rainier Vista "Corridor" Open Space Improvements		26,000
UW Bothell Major Infrastructure Projects		10,500
UW Bothell Parking & Transportation Improvements		8,000
UW Bothell Strategic Real Estate Investment		38,000
UW Seattle Landscape Improvements		40,000
UW Seattle Major Infrastructure Projects		69,850
UW Seattle Parking - E1 Improvements		5,000
UW Seattle Parking - S-1 Garage structural maintenance and repairs		7,300
UW Seattle Parking Mgmt Systems Procurement & Implementation		7,100
UW Tacoma Development and Soil Remediation		35,000
UW Tacoma Major Infrastructure Projects		15,500
UW Tacoma Strategic Real Estate Investment		15,000
Instruction		
Burke Museum		74,700
CAS - Padelford Hall Renovation		26,500
COE - Quantitative & Computational Center		100,000
CoEnv - Anderson Hall Renovation		22,850
Engineering Library Learning Research Center		22,600
Foster School of Business - McKenzie Hall Replacement		60,000
Health Sciences Education Phase I - T Wing Renovation/Addition		94,350
Health Sciences Education Phase II - T Wing Renovation		148,460
School of Dentistry - Dental School and CE Center		150,700
UW Botanical Gardens - Aboretum Education Building / Café		5,000
UW Botanical Gardens - Outdoor Improvements		2,850
UW Educational Outreach - Community Gateway Building		48,000
UW Libraries Archival Storage - Sand Point Building 5		8,000

Proposed Projects by Tier and Program Use		Total Funding Estimate (\$,000)
UW Tacoma - McDonald Smith Renovation		3,000
UW Tacoma - Swiss / Wild Renovation		4,000
UW Tacoma - Tioga Renovation		4,000
UW Tacoma - Urban Solutions Center - Classroom Building Renovation		40,000
Research		
CAS - Guthrie Hall Addition		78,000
CAS - Kincaid Hall Renovation		48,300
CAS - Life Sciences Building I		150,000
CAS - Life Sciences Building I - Research and Instructional Greenhouse		10,050
CoE - Center for Advanced Materials and Clean Energy Technologies		220,000
CoE - Center for Interdisciplinary Research and Education - Phase I		141,000
CoE - Classroom & Research Renovation		13,400
CoE - Molecular Engineering Phase II		65,000
CoEduc - Haring Center for Education Research and Teaching		30,000
CoEnv Research Vessel - Barnes		13,500
Fluke Hall Renovation - C4C 2nd floor phase 2		2,000
Health and Life Sciences - Hitchcock West		173,160
Innovation Collaboration Center		126,450
Portage Bay Research Building I		202,100
SOM - South Lake Union Phase 3.2		153,000
SOM - South Lake Union Phase 3.3		197,700
UW Tacoma - Innovation Partnership Zone - Phase 2		28,000
UW Tacoma - Innovation Partnership Zone - Phase 3		30,000
	SubTotal	3,469,520

III Proposed Projects - Future Funding Opportunities

Athletics

ICA Dempsey Indoor Facility Parking Garage	4,300
ICA Graves Hall Renovation	10,000
ICA Gymnastics Facility Training Center	4,200

Housing

UW Bothell Student Housing Phase 2	25,000
UW Bothell Student Housing Phase 3	25,000

Infrastructure

UW Seattle Parking - North Campus Garage	15,000
UW Seattle Parking - UW Tower Garage Replacement	24,000

Instruction

CAS - Communications Building Renovation I	17,575
CAS - Eagleson Hall Renovation	13,525
CAS - Fine Arts District	100,250
CAS - Gowen and Raitt Halls Renovation I	18,200
CAS - Hutchinson Hall Renovation	30,000
CAS - Smith Hall Renovation	23,950

Proposed Projects by Tier and Program Use		Total Funding Estimate (\$,000)
CAS - Thompson Hall Renovation		5,000
CAS Academic Building - Repurpose Renovation		48,000
CAS Renewal Program V		10,000
CAS Renewal Program VI		6,000
CoE - Academic Building Renovation		29,700
CoEduc - Miller Hall Renovation		46,750
CoEnv - Renovation		35,050
Computer Science & Engineering - Multiple Building Renovation		62,000
Health Sciences Education Phase III - T Wing Renovation		87,658
Health Sciences Education Phase IV - T Wing Renovation		44,000
Health Sciences Renovation - AA Wing		5,745
Health Sciences Renovation - B Wing - Dental School Improvements		20,150
Health Sciences Renovation - D Wing - Dental School Improvements		18,575
Health Sciences Renovation - D&C Core - Office Repurpose		49,000
Information School Renovation		16,000
Interdisciplinary Classroom Building - Central Campus		60,000
Robinson Center for Young Scholars		5,000
UW Bothell Phase 4		68,000
UW Tacoma Phase 4		79,500
Research		
CAS - Life Sciences Building II		165,250
CoE - Center for Interdisciplinary Research & Education - Phase II - West of 15th		150,000
CoE - Center for Interdisciplinary Research & Education - Phase III		150,000
Core Research Facilities - ARCF II		92,500
Foegen West		120,000
Health Sciences Renovation - E Wing - Partial Demolition		750
Health Sciences Renovation - H Wing - Research Repurpose		55,000
Health Sciences Renovation - H&F Core - Office Repurpose		47,500
Health Sciences Renovation - I Wing - Office & Education Repurpose		32,000
Portage Bay Research Building II		250,250
Portage Bench Research Center - UW/NOAA/Partners		250
Student Life		
Daycare Center Expansion		4,500
House of Knowledge Longhouse - Phase II		7,000
OMAD - Instructional Center Renovation & Addition		18,000
UW Bothell Student Activity Center Phase 2		15,000
	SubTotal	2,115,128
Total Tiers I, II, and III		7,574,355