



**PRELIMINARY FIVE-YEAR CAPITAL BUDGET (FISCAL YEAR 2021)
ENTERPRISE-WIDE OUTLOOK**

Ranking		Demand Area	Project Budget	Prior FY Funding	State Bond	Bldg Acct	Debt	Gift	Central Equity	Unit Equity	Other	Future Funding (Projected)
Funding in \$ Millions												
0	Hans Rosling Population Health Facility	Growth	\$ 230.8	180.8	-	-	-	50.0	-	-	-	-
0	Destination One (Clinical Transformation)	Clinical	\$ 159.3	142.2	-	-	14.7	-	-	-	1.9	0.46
0	Finance Transformation	Strategic	\$ 269.3	64.6	-	-	177.5	-	-	27.3	-	-
0	Foster School of Business - Founders Hall	Renewal	\$ 75.1	6.4	-	-	-	64.9	-	3.8	-	-
0	Kincaid Hall Renovation for Psychology	Renewal	\$ 46.0	30.0	-	-	15.0	-	-	0.9	-	-
0	North Campus Student Housing - Phase IV(b) - Oak Hall/Denny Field	Growth	\$ 63.0	42.0	-	-	-	-	-	21.0	-	-
0	Parrington Hall Renovations for Evans School	Renewal	\$ 23.8	18.2	-	-	-	5.6	-	-	-	-
0	UW Medicine NWH - Child Birth Center	Clinical	\$ 30.1	14.5	-	-	10.5	-	-	5.1	-	-
0	UW Tacoma - Soil Remediation	Renewal	\$ 7.8	1.8	4.0	-	-	-	-	-	-	2.0
0	Health Sciences Education Building (New Building)	Growth	\$ 100.6	70.6	-	-	30.0	-	-	-	-	-
0	UW Bothell - Academic STEM Building	Growth	\$ 79.6	79.4	-	-	-	-	-	0.2	-	-
0	University District Station Development	Strategic	\$ 196.0	6.0	-	-	-	-	-	-	190.0	-
0	UW Bothell Housing Replacement	Growth	\$ 170.3	-	-	-	-	-	-	-	170.3	-
0	UW Tacoma - Academic Innovation Building (Phase I)	Growth	\$ 50.5	4.5	36.0	-	-	10.0	-	-	-	-
0	UW Medicine - Behavioral Health Teaching Hospital	Clinical	\$ 224.5	33.5	191.0	-	-	-	-	-	-	-
0	UW School of Medicine - Spokane WA Building Lease	Strategic	\$ 70.0	-	-	-	-	-	-	-	70.0	-
0	W27 - Center for Advanced Materials and Clean Energy Technologies	Growth	\$ 309.0	30.0	-	-	-	-	-	-	279.0	-
0	ICA Basketball Training / Ops Facility and Health & High Performance Ctr	Growth	\$ 60.7	0.7	-	-	-	52.4	-	7.6	-	-
			\$ 2,166	\$ 725	\$ 231	-	\$ 248	\$ 183	\$ -	\$ 66	\$ 711	\$ 2.5

PROPOSED NEW CAPITAL BUDGET INVESTMENTS												
		Demand Area	Project Budget	Prior FY Funding	State Bond	Bldg Acct	Debt	Gift	Central Equity	Unit Equity	Other	Future Funding (Projected)
Funding in \$ Millions												
0	UWF - Asset Preservation (Minor Works and Major Preservation)	Renewal	\$ 136.8	43.8	-	83.1	-	-	8	-	-	2.18
0	Preventative Facility Maintenance & Building System Repairs	Renewal	\$ 77.5	25.8	-	51.7	-	-	-	-	-	-
0	Seismic Improvements (6-year plan)	Renewal	\$ 74.8	32.5	-	34.3	-	-	-	-	-	8.0
0	Classroom Modernization Effort (Program Renewal)	Renewal	\$ 49.3	7.0	-	-	-	-	35.2	-	-	7.04
			\$ 338	\$ 109	-	\$ 169	-	-	\$ 43	-	-	\$ 17

120	Renovation/Replacement Magnuson Health Sciences Bldg - Phase 2	Renewal	\$ 64.0	1.0	63.0	-	-	-	-	-	-	-
120	Renovation/Replacement Magnuson Health Sciences Bldg - Phase 3	Renewal	\$ 95.0	-	30.0	-	-	-	-	-	-	65.0
93	Anderson Hall Renovation for College of Environment	Renewal	\$ 30.0	-	25.0	-	-	1.3	-	3.7	-	-
90	College of Engineering - Interdisciplinary Education and Research - Phase I(a)	Growth	\$ 74.9	4.5	45.4	-	10.0	2.8	-	12.2	-	-
82	Miller Hall Renovation for College of Education	Renewal	\$ 74.0	-	-	-	-	-	-	-	-	74.0
66	Renovation Art & Music Buildings (A&S)	Renewal	\$ 12.0	-	-	-	-	4.0	4.0	4.0	-	-
47.5	UW Library Storage Renovation / iSchool Relocation	Renewal	\$ 9.0	-	-	-	-	-	4.5	3.3	1.2	-
45.5	UWB Husky Hall - Property Acquisition	Strategic	\$ 10.0	-	-	-	10.0	-	-	-	-	-
34.5	IMA Locker Rooms and Pool Replacement	Renewal	\$ 28.0	-	-	-	22.4	-	-	5.6	-	-
22.5	ASUW Shell House Restoration	Renewal	\$ 13.0	0.1	-	-	-	12.9	-	-	-	-
18	Academic Conference Center	Strategic	\$ 150.0	-	-	-	-	-	-	-	150.0	-
			\$ 560	\$ 5.6	\$ 163	-	\$ 42	\$ 21	\$ 9	\$ 29	\$ 151	\$ 74

0	UW Medicine (Harborview) - Behavioral Health Institute	Clinical	\$ 80.5	0.5	-	-	-	-	-	-	80.0	-
0	UW Medicine (Medical Ctrs) - Montlake campus membrane repair	Clinical	\$ 36.8	-	-	14.0	18.1	-	-	4.7	-	-
0	UW Medicine (Medical Ctrs) - Montlake campus plaza café remodel	Clinical	\$ 40.0	-	-	-	-	-	-	40.0	-	-
0	UW Medicine (Medical Ctrs) - CSRI: Neurosurgery (HRT)	Clinical	\$ 10.0	-	-	-	10.0	-	-	-	-	-
0	UW Medicine (Medical Ctrs) - CSRI: Urology (HRT)	Clinical	\$ 8.0	-	-	-	8.0	-	-	-	-	-
0	UW Medicine (Medical Ctrs) - Capital Construction Improvements	Clinical	\$ 133.7	-	-	-	47.7	-	-	81.7	4.3	-
0	UW Medicine (Medical Ctrs) - Capital Strategic Refresh Investments (CSRI)	Clinical	\$ 181.2	-	-	-	181.2	-	-	-	-	-
0	UW Medicine (Medical Ctrs) - Capital Equipment Enhancements	Clinical	\$ 67.6	-	-	-	-	-	-	67.6	-	-
0	UW Medicine (Medical Ctrs) - IT Capital Improvements	Clinical	\$ 67.0	-	-	-	-	-	-	67.0	-	-
0	UW Medicine (Harborview) - Capital Construction Improvements	Clinical	\$ 140.0	-	-	-	-	-	-	-	140.0	-
0	UW Medicine (Harborview) - Capital Equipment Enhancements	Clinical	\$ 58.0	-	-	-	-	-	-	58.0	-	-
0	UW Medicine (Harborview) - Capital Strategic Refresh Investments (CSRI)	Clinical	\$ 2.0	-	-	-	-	-	-	2.0	-	-
0	UW Medicine (N. Clin.) - Capital Strategic Refresh Investments (CSRI)	Clinical	\$ 23.0	-	-	-	-	-	-	23.0	-	-
0	UW Medicine (Valley Med Ctr) - Capital Construction Improvements	Clinical	\$ 326.0	-	-	-	-	-	-	326.0	-	-
0	UW Medicine (Valley Med Ctr) - Capital Equipment Enhancements	Clinical	\$ 52.0	-	-	-	-	-	-	52.0	-	-
0	UW Medicine (Valley Med Ctr) - IT Capital Improvements	Clinical	\$ 41.0	-	-	-	-	-	-	41.0	-	-
			\$ 1,267	\$ 0.5	-	\$ 14	\$ 265	-	-	\$ 763	\$ 224	\$ -

5 YR Budget Total \$ 3,332 \$ 840 \$ 394 \$ 183 \$ 555 \$ 204 \$ 51 \$ 858 \$ 1,087 \$ 93.7
 Overall Project Total \$ 4,331