

## Prioritized 6-Year Capital Plan (2017-2023)

Funding in \$ Millions	Total Budget	Previous Cap Plan	Project		New O&M	Previous Funding	State	Debt	Donor	Local	Other	Previous Split (St De Do Lo)
			GSF	New GSF								
<b>STUDENT EXPERIENCE</b>												
1 Classroom Improvements (mult-year plan)	\$ 30	-	60,000	-	-	-	-	-	-	30	-	
2 Population Health Education (T-Wing addition/renovation)	\$ 94	203	120,000	120,000	1.5	1	60	-	23	10	-	182 0 20 0
3 CoE - Interdisciplinary Education and Research	\$ 150	13	200,000	50,000	0.9	-	50	-	50	50	-	13 0 0 0
4 UW Library Storage / Repurpose on-campus space	\$ 15	-	35,000	13,000	0.2	-	-	10	-	5	-	
5 Evans School - Parrington Hall Remodel	\$ 20	20	59,000	-	-	-	10	-	10	-	-	
6 Foster School of Business - MacKenzie Hall Replacement	\$ 65	65	90,000	25,000	0.3	-	-	-	65	-	-	
7 Schmitz Improvements	\$ 15	-	42,000	-	-	-	-	-	-	15	-	
8 Student Housing - North Campus - Phase 4b	\$ 140	140	355,000	150,000	1.1	-	-	65	-	75	-	0 105 0 35
9 UW Bothell Phase 4 - Academic STEM Building	\$ 75	60	105,000	105,000	1.3	1	54	10	-	10	-	59 0 0 0
10 UW Bothell - Campus Development - add'l. academic space	\$ 30	-	50,000	50,000	0.6	-	-	30	-	-	-	
11 UW Bothell Housing - Student Housing & Dining Phase 2	\$ 50	50	125,000	125,000	0.9	-	-	40	-	10	-	
12 UW Tacoma - Academic Building	\$ 35	-	60,000	60,000	0.7	-	30	5	-	-	-	
13 UW Tacoma - Campus Development - add'l. academic space	\$ 20	-	54,000	54,000	0.7	-	-	10	-	10	-	
14 UW Tacoma Housing - private development	\$ 35	20	n/a	n/a	-	-	-	-	-	-	35	0 16 0 4
Lewis Hall Renovation		16										
CoEnv - Anderson Hall Renovation		23										
School of Dentistry Building		156										
<b>subtotals:</b>	<b>\$ 774</b>	<b>\$ 766</b>				<b>\$ 2</b>	<b>\$ 204</b>	<b>\$ 170</b>	<b>\$ 148</b>	<b>\$ 215</b>	<b>\$ 35</b>	
<b>INNOVATION MINDSET</b>												
15 CoE - Computer Science & Engineering Building 2	\$ 105	-	130,000	130,000	1.6	42	-	-	63	-	-	
16 Population Health Sciences Building	\$ 230	-	300,000	212,000	2.6	-	20	-	210	-	-	
17 Center for Advanced Materials and Clean Energy Technologies	\$ 100	179	100,000	100,000	1.7	9	20	10	20	-	41	60 50 60 0
18 Industry Partnership Lab Development	\$ 400	-	500,000	500,000	-	-	-	-	-	-	400	
19 College of Arts & Sciences - Kincaid Hall Backfill	\$ 15	49	85,000	-	-	-	-	-	-	15	-	49 0 0 0
20 UW Medicine - Harborview Hall Lease	\$ 38	-	50,000	50,000	-	-	-	38	-	-	-	
21 School of Medicine - Core Research Facilities	\$ 12	12	11,000	-	-	-	-	-	-	12	-	
22 School of Medicine - South Lake Union Rosen Remodel	\$ 6	6	60,375	-	-	-	-	-	-	6	-	
23 School of Medicine - South Lake Union Phase 3.3	\$ 197	197	262,000	262,000	4.5	-	-	100	48	49	-	
<b>subtotals:</b>	<b>\$ 1,103</b>	<b>\$ 443</b>				<b>\$ 51</b>	<b>\$ 40</b>	<b>\$ 148</b>	<b>\$ 341</b>	<b>\$ 82</b>	<b>\$ 441</b>	

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			GSF	New GSF	New O&M							
<b>PUBLIC AS A PHILOSOPHY</b>												
24 Burke Museum	\$ 83	83	102,000	34,000	1.1	59	24	-	-	-	-	
25 Intellectual House Phase 2	\$ 8	-	8,200	8,200	0.1	-	-	-	8	-	-	
26 West Campus Park	\$ 25	-	-	-	tbd	-	-	-	-	-	25	
27 Waterfront Improvements in South Campus & the Cut	\$ 10	-	-	-	-	-	-	-	5	5	-	
28 Burke Gilman Trail Improvements - Phase 3	\$ 16	-	-	-	-	-	-	-	-	-	16	
29 University District Development at Transit - non-core functions	\$ 150	100	200,000	200,000	2.4	-	-	120	-	30	-	0 100 0 0
30 UW Tacoma - Soil Remediation	\$ 7	6	-	-	-	-	7	-	-	-	-	
Northwest Hospital Expansion		85										
<b>subtotals:</b>	<b>\$ 299</b>	<b>\$ 274</b>				<b>\$ 59</b>	<b>\$ 31</b>	<b>\$ 120</b>	<b>\$ 13</b>	<b>\$ 35</b>	<b>\$ 41</b>	
<b>TRANSFORMING ADMINISTRATION</b>												
31 UW Medicine IT Core Applications and Infrastructure	\$ 74	74	-	-	-	-	-	-	-	74	-	
32 Enterprise Information Systems (Financial System)	\$ 100	100	-	-	-	-	-	50	-	50	-	
33 Major Infrastructure - Seismic Improvements (6-year plan)	\$ 75	-	-	-	-	-	45	-	-	30	-	
34 Minor Capital Repair - UW Building Account	\$ 207	207	-	-	-	-	-	-	-	207	-	
35 UW Seattle - Parking garage(s) assuming add'l. 500 spaces	\$ 30	-	-	-	tbd	-	-	24	-	6	-	
36 UW Seattle - Parking lot improvements	\$ 14	-	-	-	-	-	-	11	-	3	-	
37 UW Bothell - Parking garage	\$ 26	-	-	-	tbd	-	-	-	-	-	26	
38 Fuel Switching / Power Plant Upgrade	\$ 150	-	-	-	-	-	-	-	-	-	150	
39 Strategic Opportunities / Matching Funds	\$ 75	-	-	-	-	-	-	75	-	-	-	
Capital Repair - Preservation		90										
<b>subtotals:</b>	<b>\$ 751</b>	<b>\$ 471</b>				<b>\$ -</b>	<b>\$ 45</b>	<b>\$ 160</b>	<b>\$ -</b>	<b>\$ 370</b>	<b>\$ 176</b>	
<b>Totals:</b>	<b>\$ 2,927</b>	<b>\$ 1,954</b>	<b>3,163,575</b>	<b>2,248,200</b>	<b>\$ 22</b>	<b>\$ 112</b>	<b>\$ 320</b>	<b>\$ 598</b>	<b>\$ 502</b>	<b>\$ 702</b>	<b>\$ 693</b>	
<i>Targets:</i>	<i>\$ 2,400</i>	<i>1,850</i>		<i>2,050,000</i>			<i>\$250</i>	<i>\$425</i>	<i>\$450</i>	<i>\$600</i>	<i>\$675</i>	

## 2017-2019 State Capital Budget Request and 10 Year Capital Plan

Priority	Proposed Projects			2017-2019		2019-2021		2021-2023		2023-2025		2025-2027		TOTAL
	Funding in \$1,000s	Type	Phase	State Funds	UW Building Account	State Funds	UW Building Account	State Funds	UW Building Account	State Funds	UW Building Account	State Funds	UW Building Account	State Appropriated
1	Minor Capital Repair - Preservation	Repair	D/C	-	69,000	-	69,000	-	69,000	-	69,000	-	69,000	345,000
2	Burke Museum	Museum	C	24,000	-	-	-	-	-	-	-	-	-	24,000
3	Major Infrastructure - Seismic Improvements (6 year plan)	Infrastructure	D/C	15,000	-	15,000	-	15,000	-	-	-	-	-	45,000
4	Population Health Sciences Building	Research	D/C	20,000	-	-	-	-	-	-	-	-	-	20,000
5	Population Health Education (T-Wing addition/reno)	Teaching	D/C	10,000	-	50,000	-	-	-	-	-	-	-	60,000
6	College of Engineering - Interdisciplinary Education and Research	Teaching/Research	PD/D/C	1,000	-	14,000	-	35,000	-	-	-	-	-	50,000
7	UW Bothell - Phase 4 - Academic STEM Building	Teaching	D/C	-	-	54,000	-	-	-	-	-	-	-	54,000
8	UW Tacoma - Academic Building	Teaching	PD/D/C	500	-	3,000	-	26,500	-	-	-	-	-	30,000
9	Center for Advanced Materials and Clean Energy Technologies	Research	D/C	-	-	10,000	-	10,000	-	-	-	-	-	20,000
11	UW Tacoma - Soil Remediation	Infrastructure	Acq	2,500	-	2,000	-	2,000	-	2,000	-	1,500	-	10,000
12	Evans School - Parrington Hall Remodel	Teaching	D/C	10,000	-	-	-	-	-	-	-	-	-	10,000
13	CoEduc - Miller Hall Renovation	Teaching	PD/D/C	-	-	400	-	5,000	-	48,600	-	-	-	54,000
14	CoEnv - Anderson Hall Renovation	Teaching	PD/D/C	-	-	-	-	400	-	2,000	-	22,600	-	25,000
<b>Totals:</b>				<b>83,000</b>	<b>69,000</b>	<b>148,400</b>	<b>69,000</b>	<b>93,900</b>	<b>69,000</b>	<b>52,600</b>	<b>69,000</b>	<b>24,100</b>	<b>69,000</b>	<b>747,000</b>
								<i>6 year total:</i>						
														320,000