PLANNING & MANAGEMENT
UNIVERSITY of WASHINGTON

8/24/2016

One Capital Plan (2017-2023)

	Funding in $ Millions		Project Budget	Project Information: Total GSF	New GSF	O&M	Project Funding: Previous	State	Debt	Donor	Local	Other
	Campus Wide Planning Targets:	*$*	*2,425*		*2,000,000*		*$100*	*$250*	*$425*	*$450*	*$600*	*$600*
	STUDENT EXPERIENCE											
	Improving the Learning Environment											
1	Classroom Improvements (6 year plan)	$	30	60,000	-	-	-	-	-	-	30	-
2	Population Health Education Facility (T-Wing Addition)	$	94	120,000	120,000	1.5	1	60	-	23	10	-
3	T-Wing Renovation Phase 2 (pre-design)	$	2	150,000	-	-	-	2	-	-	-	-
4	UW Library Storage / Repurpose on-campus space	$	15	35,000	13,000	0.2	-	-	10	-	5	-
5	Schmitz Hall Improvements	$	15	42,000	-	-	-	-	-	-	15	-
6	Evans School - Parrington Hall Remodel	$	20	59,000	-	-	-	10	-	10	-	-
7	Foster School of Business - MacKenzie Hall Replacement	$	65	90,000	25,000	0.3	-	-	-	65	-	-
8	Miller Hall Renovation (predesign / design)	$	4	-	-	-	-	5	-	-	-	-
9	Anderson Hall Renovation (design)	$	3	-	-	-	-	2	-	-	-	-
	Accomodating growth											
10	Computer Science & Engineering Building 2	$	105	130,000	130,000	1.6	42	-	-	63	-	-
11	College of Engineering - Interdisciplinary Education and Research	$	150	200,000	50,000	0.9	-	50	-	50	50	-
12	UW Bothell Phase 4 - Academic STEM Building	$	75	105,000	105,000	1.3	1	54	20	-	-	-
13	UW Bothell Campus Development - add'l. academic space	$	30	50,000	50,000	0.6	-	-	30	-	-	-
14	UW Tacoma Phase 4 - Academic Building	$	35	60,000	60,000	0.7	-	30	5	-	-	-
15	UW Tacoma Campus Development - add'l. academic space	$	20	54,000	54,000	0.7	-	-	10	-	10	-
	Providing Quality Student Housing											
16	Student Housing - North Campus Phase 4b	$	140	355,000	150,000	1.1	-	-	65	-	75	-
17	UW Bothell Housing - Student Housing & Dining	$	50	125,000	125,000	0.9	-	-	40	-	10	-
18	UW Tacoma - Student Housing - Court 17 Acquisition	$	24	107,000	65,000	-	-	-	19	-	5	-
19	UW Tacoma Housing - private development	$	35	n/a	n/a	-	-	-	-	-	-	35
	subtotal:	***$***	***912***									
	INNOVATION MINDSET											
	Leveraging Interdisciplinary Strengths											
20	Population Health Sciences Building	$	230	300,000	212,000	2.6	-	20	-	210	-	-
21	UW Medicine - South Lake Union Phase 3.3	$	197	262,000	262,000	4.5	-	-	100	48	49	-
22	UW Medicine - Harborview Hall Lease	$	38	50,000	50,000	-	-	-	38	-	-	-
23	College of Arts & Sciences - Kincaid Hall Backfill	$	15	85,000	-	-	-	-	-	-	15	-
	Developing an Innovation District											
24	Center for Advanced Materials and Clean Energy Technologies	$	168	172,000	172,000	-	9	20	20	30	-	89
25	Industry District Partnership Lab Development	$	300	350,000	350,000	-	-	-	-	-	-	300
	subtotal:	***$***	***948***									
	PUBLIC AS A PHILOSOPHY											
	Sharing with the community											
26	Burke Museum	$	79	102,000	34,000	1.1	55	24	-	-	-	-
27	Intellectual House Phase 2	$	8	8,200	8,200	0.1	-	-	-	8	-	-
28	Burke Gilman Trail Improvements - Phase 3	$	16	-	-	-	-	-	-	-	-	16
	Improving the Public Realm											
29	West Campus Park	$	25	-	-	-	-	-	-	5	5	-
30	Waterfront Improvements in South Campus & the Cut	$	10	-	-	-	-	-	-	-	-	25
31	UW Tacoma - Soil Remediation	$	7	-	-	-	-	6	-	-	-	-
	subtotal:	***$***	***145***									

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TRANSFORMING ADMINISTRATION										
Consolidating to make room for growth										
32 University District Development at Sound Transit	$ 150	200,000	200,000	2.4	-	-	120	-	30	-
32 UW Medicine - South Lake Union Rosen Remodel	$ 6	60,375	-	-	-	-	-	-	6	-
34 UW Seattle - Parking garage(s) - add'l. 500 spaces	$ 30	-	-	tbd	-	-	24	-	6	-
35 UW Bothell - Parking garage	$ 25	-	-	-	-	-	-	-	-	25
Addressing Critical Renewal										
36 UW Medicine IT Core Applications and Infrastructure	$ 74	-	-	-	-	-	-	-	74	-
37 Enterprise Information Systems (Financial System)	$ 100	-	-	-	-	-	50	-	50	-
38 UW Medicine - Core Research Facilities	$ 12	11,000	-	-	-	-	-	-	12	-
39 Seismic Improvement s (6-year plan)	$ 75	-	-	-	-	55	-	-	-	-
40 Fuel Switching / Power Plant Upgrade	$ 150	-	-	-	-	-	-	-	-	150
41 Minor Capital Repair	$ 208	-	-	-	-	-	-	-	208	-
42 UW Seattle - Parking lot improvements (6 year plan)	$ 14	-	-	-	-	-	11	-	3	-
subtotals:	***$ 844***									
Totals:	***$ 2,849***	***3,342,575***	***2,235,200***	***$ 20***	***$108***	***$ 338***	***$ 562***	***$ 512***	***$ 668***	***$ 640***
Targets:	*$ 2,425*		*2,000,000*		*$100*	*$250*	*$425*	*$450*	*$600*	*$600*

Note: Item numbers do not represent priorities