



# University of Wisconsin-Madison

**2021-2027**

# **Six-Year Capital Development Plan**

UW-Madison Facilities Planning & Management

December 13, 2019

# 2021-23 Capital Budget – WI State Enumerated Projects

ELT Rank	CPC Rank	FPM Rank	FPM Score	Project Name	Funding Source(s)	Estimated Cost
1	1	2	85	L&S Academic Building	G/G - \$23.08 M GFSB - \$60 M	\$ 83.08 M
2	2	1	85	ENGR - College of Engineering Building, Ph. I*	G/G-\$50 M GFSB-\$100 M	150.00 M
3	3	3	84	ENGR - Engineering Drive Utilities *	GFSB - \$20.53 M PRSB - \$9.23 M	29.76 M
4	11	11	72	TS - Southeast Parking Facility (Lot 91) *	PRSB	36.00 M
5	9	10	74	FP&M - MSC Recapitalization/Renov, Ph I *	GFSB	25.05 M
6	7	8	77	LIB - Off-Site Collections & Preservation Fac. *	GFSB	17.00 M
7	4	7	79	NEL - Science Hall Signature Bldg Renov, Ph I*	GFSB	60.80 M
8	5	5	79	LIB - Helen C. White College Library Renov *	GFSB	17.12 M
9	6	4	82	L&S - Ingraham Hall Addition *	G/G - \$32.5 M GFSB - \$32.5 M	65.00 M
10	8	6	79	ATH - Camp Randall Sports Center Renov *	G/G - \$25 M PRSB - \$75 M	100.00 M
11	12	9	74	L&S - Music Hall Exterior Renovation	GFSB	18.22 M
12	13	13	67	HOU - Gordon Event Center Renov. & Addition	PRSB	34.86 M
<b>Total (12 Projects):</b>						<b>\$ 636.89 M</b>

- Advanced planning needs to be completed by March 2020 to move these projects forward for enumeration 2021-23. Updated project cost estimates will be provided to UW System for these projects.

# 2021-23 Capital Budget – 100% Gift/Grant Projects

ELT Rank	CPC Rank	FPM Rank	FPM Score	Project Name	Funding Source(s)	Estimated Cost
1	3	4	79	ENGR - Engineering Hall Instructional Lab	G/G	5.00 M
2	5	5	79	ENGR - Engineering Hall CBE Renovations	G/G	4.50 M
3	6	6	52	RGE – WIMR Vivarium	G/G	6.35
4	4	3	82	LIB - Astronomy, Math & Physics Library Consolidate	G/G	1.92 M
5	7	7	25	WU - Memorial Union 5 <sup>th</sup> Floor Expansion	G/G	3.00 M
6	8	8	25	ATH - Camp Randall Stadium Videoboard Replc.	G/G	8.00 M
7	1	1	84	RGE - Arboretum Facilities Renovations	G/G	3.50 M
8	2	2	84	L&S - MSC Renovation for Dept. of LA & Planning	G/G	11.70 M
<b>Total (8 Projects):</b>						<b>\$ 43.97 M</b>

## Advanced Planning Gift Funds Needed in 2021-23 for 2023-25 (Total cost: +/- \$4 M)

- LIB - Memorial Library Renovation, Phase I
- HOU – Barnard Residence Hall Renovation
- L&S – Psychology Building Replacement
- FPM – South Central Campus Steam Replacement
- TS – Southeast Parking Facility (Lot 91)
- HOU – Adams & Tripp Residence Halls Renovations
- NEL – Science Hall Renovation, Phase II
- CALS – Plant Germplasm/Greenhouses at WMARS
- NUR – Cooper Hall School of Nursing Addition
- BUS – Facilities Master Plan Implementation, Phase I

# 2023-25 Capital Budget – WI State Enumerated Projects

ELT Rank	CPC Rank	FPM Rank	FPM Score	Project Name	Funding Source(s)	Estimated Cost
1	--	--	69	EDU – Studio Labs Addition (to Art Lofts)	G/G-\$22.00M GFSB-\$65.86	\$ 87.86 M
2	--	--	77	ENGR – Engineering Building, Phase II	G/G-\$100 M GFSB-\$50 M	150.00 M
3	1	1	84	LIB – Memorial Library Renovation, Phase I	GFSB	47.17 M
4	2	2	82	HOU – Barnard Residence Hall Renovation	PRSB	9.30 M
5	4	3	82	HOU – Kronshage Residence Hall Renovation	PRSB	76.43 M
6	3	4	79	NEL – Science Hall Signature Bld Renov, Ph. II	GFSB	68.24 M
7	5	5	77	L&S – Psychology Building Replacement	GFSB	174.05 M
8	6	6	75	FP&M – South Central Campus Steam Replc.	GFSB-\$37.6 M PRSB -\$17 M	56.25 M
9	7	7	72	TS – Dayton Street Parking Structure	PRSB	28.00 M
10	8	8	67	RECR – Near East Recreation Fields	PRSB	6.80 M
<b>Total (10 Projects):</b>						<b>\$ 704.10 M</b>

**NOTE:** BTF funds are being requested for advance planning for these projects to confirm scope and budget moving forward into the 2023-25 capital budget process. These costs are over and above the project budget as shown above. The project will reimburse the BTF funding, if secured, when the project is enumerated and approved to move forward.

# 2023-25 Capital Budget – 100% Gift/Grant Projects

ELT Rank	CPC Rank	FPM Rank	FPM Score	Project Name	Funding Source(s)	Estimated Cost
1	2	2	70	L&S – Computer Sciences Building	G/G	150.00 M
2	3	3	69	CALS - Plant Germplasm/WMARS Greenhouses	G/G	18.03 M
3	4	4	64	NUR – Cooper Hall School of Nursing Addition	G/G	25.00 M
4	5	5	64	BUS – Facilities Master Plan Impl., Ph. I	G/G	15.00 M
5	6	6	45	FP&M – Library Mall Redevelopment	G/G	6.50 M
6	7	7	64	SMPH - WARF Renovations (Floors 3-7 & 10)	G/G	27.80 M
<b>Total (6 Projects):</b>						<b>\$ 242.33 M</b>

# 2025-27 Capital Budget – WI State Enumerated Projects

ELT Rank	CPC Rank	FPM Rank	FPM Score	Project Name	Funding Source(s)	Estimated Cost
1	1	1	84	LIB – Memorial Library Renovation, Phase II	GFSB	157.68 M
2	2	2	80	L&S – Music Academic Building, Hamel Addition	GFSB	107.74 M
3	3	3	79	HOU – Adams & Tripp Residence Halls Renov.	PRSB	59.29 M
4	4	5	74	FP&M – MSC Recapitalization/Renovation, Ph. II	GFSB	29.98 M
5	5	6	72	FP&M – CSHP Chiller & Thermal Storage Facility	GFSB-\$48.40 M PRSB-\$21.78 M	70.18 M
6	6	12	42	EDU – Kinesiology Addition to Gym/Nat Facility	G/G - \$21.88 M GFSB-\$65.64 M	87.52 M
7	7	7	62	FP&M – CSHP Black Start & Generator Impl.	GFSB - \$37.5 M PRSB-\$16.84 M	54.34 M
8	8	4	74	ATH – Camp Randall Stadium, West Improv.	G/G - \$70.0 M PRSB - \$205 M	275.00 M
9	9	8	57	ATH – McClimon Track/Soccer Complex Upgrade	G/G-\$4.02 M PRSB-\$12.06 M	16.08 M
10	10	10	54	HOU – Slichter Residence Hall Renovation	PRSB	21.80 M
11	11	9	55	RECR – Nielsen Tennis Stadium Fitness Ctr Add.	PRSB	24.01 M
12	12	11	47	LIB – Memorial Library, 2 <sup>nd</sup> Floor West Renovation	GFSB	3.89 M
13	13	15	15	UWPD – UW Police Addition	GFSB	15.51 M
14	14	13	30	LIB – Helen C. White Open Book Café	G/G-\$0.345 M PRSB-\$0.345 M	0.69 M
15	15	14	25	UWPD – Lifesaving Station Erosion Prevention	GFSB	5.93 M
<b>Total (15 Projects):</b>						<b>\$929.64 M</b>

# 2025-27 Capital Budget – 100% Gift/Grant Projects

ELT Rank	CPC Rank	FPM Rank	FPM Score	Project Name	Funding Source(s)	Estimated Cost
1	1	1	64	BUS – Facilities Master Plan Impl., Phase II	G/G	15.00 M
2	2	2	59	SMPH - WIMR West Wedge Marmoset Core Fac.	G/G	21.48 M
				<b>Total (2 Projects):</b>		<b>\$ 36.48 M</b>

# 2027+ Future Project Needs

- CALS – Biosystems Engineering Renovation
- CALS – Plant Science Building Replacement
- EDU – Art Education Building
- FPM – Randall Ave Chilled Water Replacement
- FPM – Lakeshore Res Hall Steam & Chiller Laterals
- FPM – Ingraham Utility Relocations
- FPM – Walnut St. Tunnel Waterproofing
- FPM – Linden Drive Utility Tunnel Replacement
- HOU – Waters Residence Hall Renovation (2027-29)
- HOU – Chadbourne Residence Hall Renovation (2027-29)
- HOU – Bradley, Cole & Sullivan Res Hall Renov. (2029-31)
- L&S – Birge Hall Addition
- PHAR – Research Expansion
- RGE – Primate Research Facility (new building)
- RGE – KRC-PLS Main Building Replacement
- ROTC – Officer Education Facility (new building)
- RGE – Innovation Center (new building)
- SMPH – WIMR Tower III



# Capital Budget Portfolio Mix – Target Levels

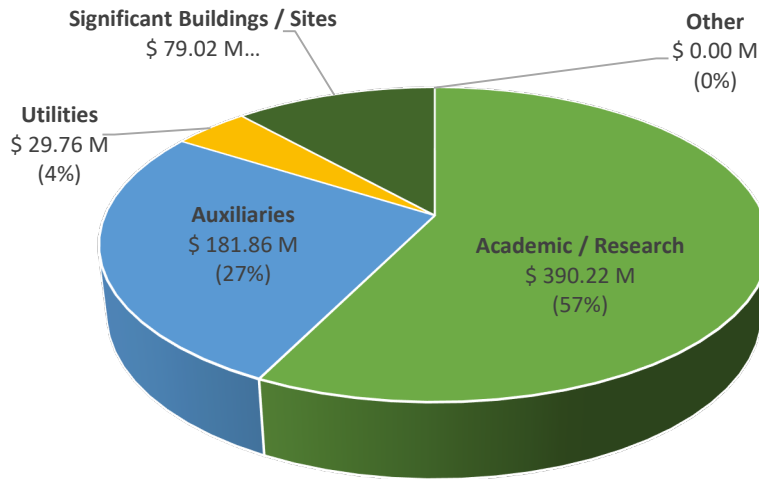
Type of Project	2019-21 (\$ M)	%	Proposed 2021-23 (\$ M)	%	Target %
Academic / Research	\$ 295.5	56	\$ 390.22	57	60
Auxiliaries	204.6	39	181.56	27	20
Utilities	20.0	4	29.76	4	10
Signature Buildings and Sites	3.1	1	79.02	12	5
Other	0.5	0	0.00	0	5
<b>TOTAL</b>	\$ 523.7 M	100	\$ 680.86 M	100	100

# Capital Budget by Portfolio Mix – Initial Draft

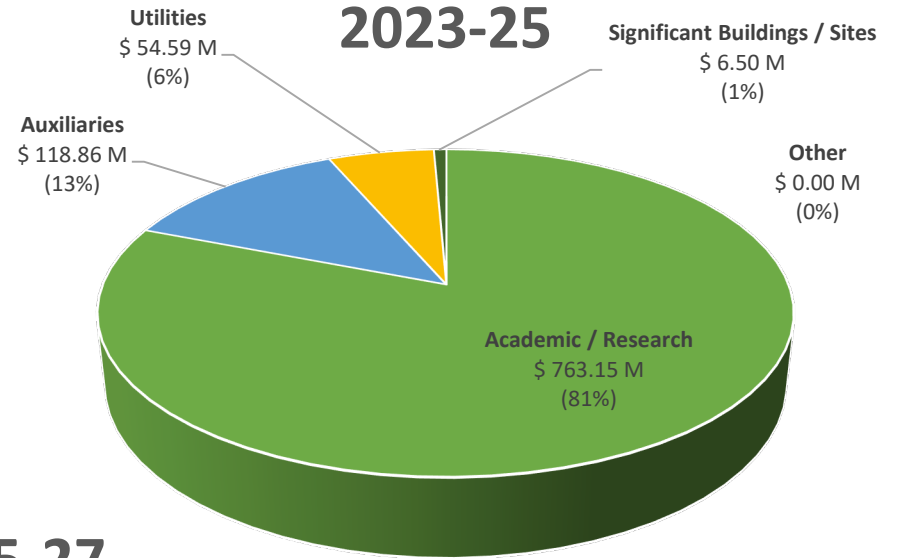
Type of Project	2019-21 (\$ M)	%	Target %	2021-23 (\$ M)	%	2023-25	%	2025-27	%
Academic / Research	295.5	56	<b>60</b>	390.22	57	763.15	81	401.81	42
Auxiliaries	204.6	39	<b>20</b>	181.86	27	118.86	13	396.87	41
Utilities	20.0	4	<b>10</b>	29.76	4	54.59	6	124.52	13
Signature Buildings / Sites	3.1	1	<b>5</b>	79.02	12	6.50	1	5.93	1
Other	0.5	0	<b>5</b>	0.00	0	0.00	0	15.51	2
<b>TOTAL (\$M)</b>	<b>\$ 523.7 M</b>	<b>100</b>	<b>100</b>	<b>\$ 680.86</b>		<b>\$ 943.10</b>		<b>\$ 968.82</b>	

# Capital Budget Request by Portfolio Mix

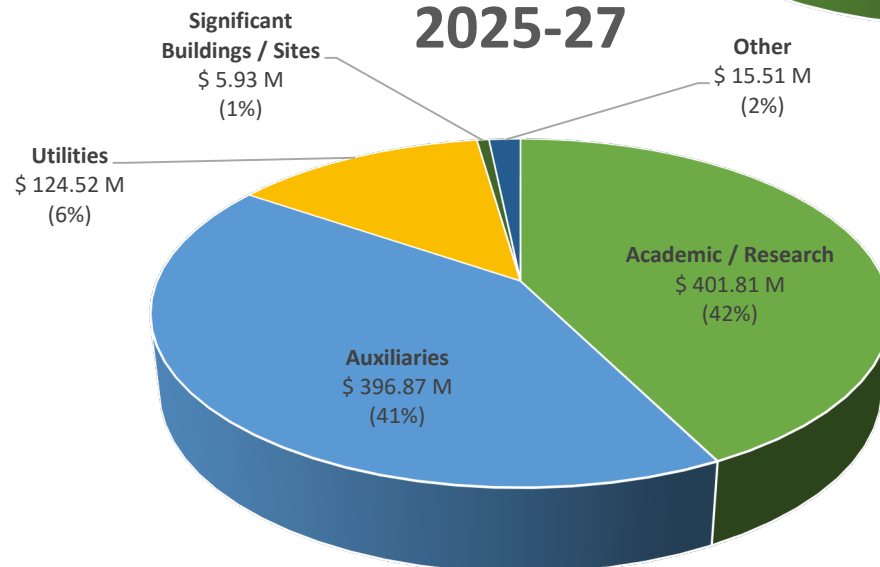
## 2021-23



## 2023-25



## 2025-27

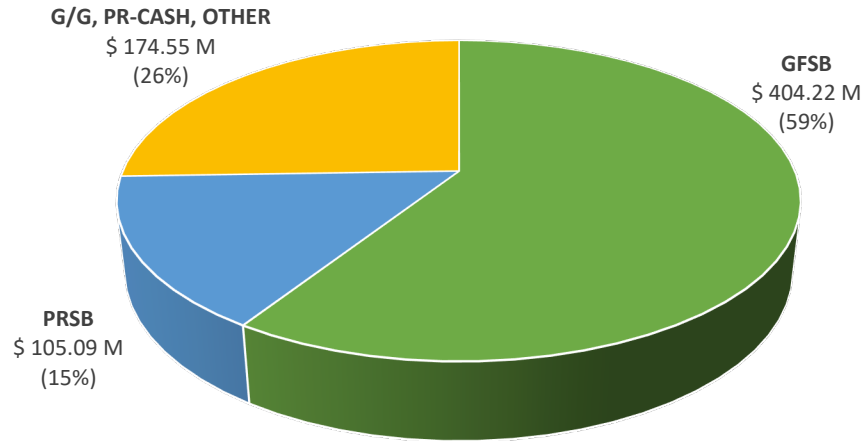


# Capital Budget by Funding Source – Initial Draft

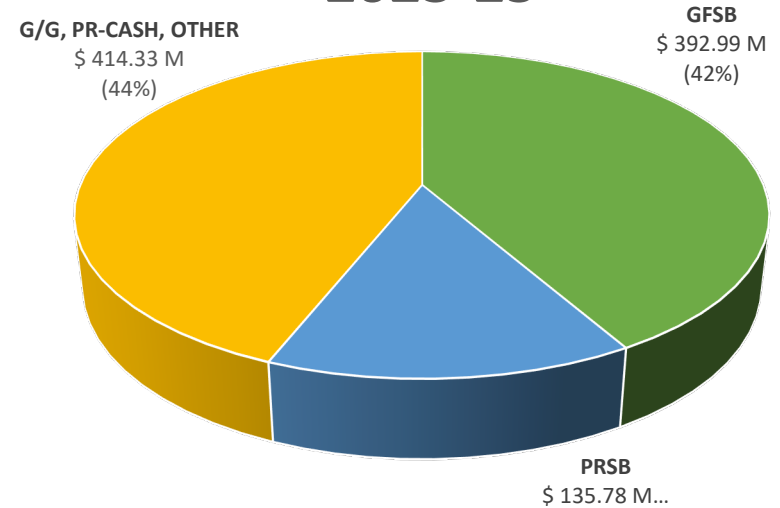
Type of Project	2019-21 (\$ M)	%	2021-23 (\$ M)	%	2023-25 (\$ M)	%	2025-27 (\$ M)	%
GFSB	140.45	27	404.22	59	392.99	42	494.94	51
PRSB	266.94	51	105.09	15	135.78	14	346.36	36
G-G PR-CASH BTF	116.30	22	174.55	26	414.33	44	103.79	11
<b>TOTAL (\$M)</b>	<b>\$ 523.69</b>		<b>\$ 680.86</b>		<b>\$ 943.10</b>		<b>\$ 968.82</b>	
<b>TOTAL STATE BONDING (GFSB+PRSB)</b>	<b>\$ 407.39</b>	<b>78</b>	<b>\$509.31</b>	<b>75</b>	<b>\$528.77</b>	<b>56</b>	<b>\$841.30</b>	<b>87</b>

# Capital Budget by Funding Source – Initial Draft

## 2021-23



## 2023-25



## 2025-27

