

UW SYSTEM 2009-11 CAPITAL BUDGET



REVISED June 30, 2009

The State Building Commission recommendations for the UW System 2009-11 Capital Budget include General Fund Supported Borrowing related to 17 major projects (including one for planning), and 19 major projects funded with university generated gifts, grants, and program revenue.

\$485.8 million in gifts, grants, and program revenue bonding and cash (not taxpayer dollars)
\$224.1 million in General Fund Supported Borrowing (GFSB)
\$709.9 million in UW major projects in 2009-11

Funding the recommended projects will:

- have an estimated **economic impact of \$1.6 billion** (2.2 multiplier).
- generate over **16,000 private sector jobs** for Wisconsin.
- create nearly **8,000 construction-related jobs** at a time when such jobs are declining.

UW SYSTEM GENERAL FUND SUPPORTED PROJECTS

Campus	2009-11	Total	New	Existing	PRSB
		Budget	GFSB	GFSB	Gifts/BTF
UW-La Crosse UW-Oshkosh UW-Parkside UW-Superior	Second biennium funding of the Four Campus Academic Building Initiative	\$74.1	\$5.0	\$69.1	
UW-Madison	Wisconsin Energy Institute	\$100.0	\$50.0		\$50.0
UW-Madison	Utility Improvements	\$39.9	\$31.6		\$8.3
UW-Milwaukee	Utility Improvements	\$6.4	\$5.4		\$1.0
UW-Milwaukee	Master Plan Initiative - Phase I	\$160.0	\$15.1	\$28.3	\$116.6
UW-Stevens Point	Utility Improvements	\$7.7	\$1.0		\$6.7
UW-Stevens Point	Waste Management Laboratory	\$4.6	\$2.8	\$1.8	
UW-Stout	Jarvis - Restore 2007-09 Funds	\$8.1	\$8.1		
UW-Superior	Jim Dan Hill - Restore 2007-09 Funds	\$0.9	\$0.9		
UW System	Systemwide Classrooms	\$5.0	\$5.0		
UW-Madison	School of Nursing Facility (planning only)	\$3.1			\$3.1
	TOTAL	\$409.8	\$124.9	\$99.2	\$185.7
	2011-13				
UW-Madison	WI Inst for Med Research Mid Tower	\$134.8	\$67.4		\$67.4
UW-Madison	Utility Improvements	\$38.5	\$38.5		
UW-Madison	School of Human Ecology	\$22.5		\$22.5	
UW-Milwaukee	Master Plan Initiative - Phase II	\$50.0	\$21.7	\$28.3	
UW-Eau Claire	Education Building	\$44.5	\$44.0		\$0.5
	TOTAL	\$290.3	\$171.6	\$50.8	\$67.9
	2013-15				
UW-Milwaukee	Master Plan Initiative - Phase III	\$30.1	\$30.1		

**PROGRAM REVENUE AND GIFT AND GRANT PROJECTS
(NOT TAXPAYER DOLLARS)**

Campus	Project	TOTAL	PRSB	Gifts/ Grants	PR-Cash
UW-La Crosse	New Residence Hall	\$49.5	\$44.5		\$5.0
UW-Madison	Ag Res Station Facilities Improv-Ph I	\$5.8		\$5.8	
UW-Madison	Gordon Commons Expan/Renov	\$41.3	\$37.5	\$2.8	\$1.0
UW-Madison	Kohl Center Hockey Practice Facility	\$27.8		\$27.8	
UW-Madison	Lakeshore Res Hall / Food Serv Dev	\$59.5	\$57.8		\$1.7
UW-Madison	Suomi Space Sci / Engineer Museum	\$5.0		\$5.0	
UW-Madison	Tandem Press Relocation - Arts Lofts	\$4.6		\$4.6	
UW-Madison	West Campus Athletic Fac Improve	\$7.9	\$4.0	\$3.9	
UW-Madison	21 North Park Street Purchase	\$38.5	\$38.5		
UW-Platteville	Locker Room Expansion	\$1.0		\$1.0	
UW-Platteville	Res Hall Plumb / Elec Infra Renov.	\$10.0	\$10.0		
UW-Platteville	Storage Facility	\$1.7	\$1.7		
UW-Platteville	Williams Fieldhouse - Phase II	\$11.7	\$4.5	\$7.2	
UW-River Falls	Hagestad Hall Renovation	\$4.0	\$3.1		\$0.9
UW-River Falls	Ramer Field Renovaton	\$4.0	\$0.5	\$3.5	
UW-River Falls	South Forks Suites Addition - Adjust	\$4.2	\$4.2		
UW-Stout	Memorial Student Center	\$18.0	\$18.0		
UW-Whitewater	Fischer Hall & Wellers Hall Renov.	\$8.6	\$8.6		
	TOTAL	\$303.1	\$232.9	\$61.6	\$8.6
UW-Madison	Charter Street Heating Plant Replace	\$250.6	\$250.6		

**SIX MAJOR PROJECTS REQUESTED BY THE BOARD OF REGENTS NOT FUNDED IN
THE BUILDING COMMISSION RECOMMENDATIONS**

2009-11		Total	GFSB	PRSB/ Gifts
Campus	Project			
UW-Whitewater	Carlson Hall Renovation	\$17.0	\$17.0	
UW-Superior*	Barstow Hall Renovation	\$2.2	\$2.2	
UW-Madison*	Integrated Dairy III	\$3.0	\$2.6	\$0.4
UW-Whitewater	Roseman Renovation and Addition	\$4.0	\$4.0	
UW-Madison	High Density Shelving Facility	\$9.5	\$9.5	
2011-13				
UW-River Falls**	Health and Human Performance	\$54.5	\$44.5	\$10.0

*The UW-Superior Barstow Hall and UW-Madison Integrated Dairy III projects will likely be funded through Capital Budget's All Agency program for renovation.

**The UW-River Falls project is currently in architectural programming and pre-design approved by the Building Commission in February 2008.

ALL AGENCY PROGRAM

The 2009-11 Capital Budget includes \$200 million in GFSB shared by all state agencies for maintenance, repair, and renovation projects. This funding level is critical to UW Institutions to be able to maintain existing buildings.