

Six-Year Capital Plan (FY20–FY25)

	Project Budget	Currently Funded							Prior Funding	Project Information				
		State Bond	Bldg Acct	Debt	Donor	Central	Local (Dept)	Other		Total GSF	Net New GSF	O&M+R (\$)	O&M+R Source	
Funding in \$ Millions														
1	New Burke Museum	\$ 83	-	-	-	\$ 5	\$ 5	-	-	\$ 73	116,756	116,756	\$ (1.9)	S/DL
2	Population Health Facility	\$ 230	-	-	-	\$ 150	-	-	-	\$ 80	296,574	296,574	\$ (4.5)	S
3	Clinical Transformation - D1	\$ 178	-	-	\$ 128	-	-	\$ 50	-	-	-	-	-	-
4	Finance Transformation	\$ 215	-	-	\$ 112	-	\$ 82	-	-	\$ 21	-	-	-	-
5	Foster School of Business - New Building	\$ 70	-	-	-	\$ 70	-	-	-	-	90,000	46,901	\$ (0.7)	E
6	Kincaid Hall Renovation for Psychology	\$ 43	-	-	\$ 31	-	\$ 5	\$ 4	-	\$ 3	84,459	-	-	-
7	North Campus Housing - Phase 4B (Oak Hall/Denny Field)	\$ 66	-	-	-	-	-	\$ 66	-	-	105,500	105,500	\$ (1.4)	DL
8	Parrington Hall Renovations for Evans School	\$ 24	-	-	-	\$ 10	\$ 4	-	-	\$ 10	58,775	-	-	-
9	UW Medicine NWH - Child Birth Center	\$ 25	-	-	\$ 25	-	-	-	-	-	26,000	-	-	-
10	UW Tacoma - Soil Remediation	\$ 7	-	-	-	-	-	-	\$ 6	\$ 1	-	-	-	-
11	Health Sciences Education Building (New Building)	\$ 101	\$ 58	\$ 2	\$ 20	\$ 10	-	-	-	\$ 11	86,000	86,000	\$ (1.6)	S
12	UW Bothell - Academic STEM Building	\$ 79	\$ 76	-	-	-	-	-	-	\$ 3	100,000	100,000	\$ (1.5)	S
13	University District Station Development	\$ 140	-	-	-	-	-	-	\$ 140	-	240,000	240,000	\$ 1.0	CL/DL
		\$ 1,260	\$ 134	\$ 2	\$ 316	\$ 245	\$ 96	\$ 120	\$ 146	\$ 201	1,204,064	991,731	\$ (10.6)	

	Project Budget	Projected Funding							Prior Funding	Project Information				
		State Bond	Bldg Acct	Debt	Donor	Central	Local (Dept)	Other		Total GSF	Net New GSF	O&M+R (\$)	O&M+R Source	
Funding in \$ Millions														
1	Seismic Improvements (6-year plan)	\$ 66	-	\$ 48	-	-	-	-	-	\$ 18	-	-	-	-
2	UW Medicine Minor Projects	\$ 300	-	-	-	-	-	\$ 300	-	-	-	-	-	-
3	Minor Works - Preservation	\$ 134	-	\$ 134	-	-	-	-	-	-	-	-	-	-
4	Preventative Facility Maintenance & Building System Repairs	\$ 77	-	\$ 77	-	-	-	-	-	-	-	-	-	-
5	Major / Minor Capital Repair (greater than or equal to \$2M)	\$ 13	-	\$ 13	-	-	-	-	-	-	-	-	-	-
(a)	6 Energy Retrofits	\$ 25	-	-	\$ 23	\$ -	\$ 3	-	-	-	-	-	-	-
(a)	7 Utility Infrastructure (Power Plant)	\$ 400	-	-	\$ 100	-	-	-	-	-	-	-	-	-
(b)	8 Utility Infrastructure (West Campus Electrical Expansion / SCL)	\$ 75	-	-	\$ 13	-	-	-	\$ 50	-	-	-	-	-
(c)	9 Classroom Modernization Effort	\$ 20	-	-	-	-	\$ 20	-	-	-	-	-	-	-
(c)	10 Campus ADA Improvements	\$ 20	-	-	-	-	\$ 20	-	-	-	-	-	-	-
		\$ 1,131	-	\$ 273	135	-	\$ 43	\$ 300	\$ 50	\$ 18				

1	Renovation/Replacement Magnuson Health Sciences Bldg - Phase 2	\$ 60	\$ 60	-	-	-	-	-	-	-	60,000	-	-	-
2	Renovation/Replacement Magnuson Health Sciences Bldg - Phase 3	\$ 92	\$ 5	-	-	-	-	-	-	-	101,200	-	-	-
3	UW Medicine - Behavioral Health Teaching Hospital	\$ 225	\$ 225	-	-	-	-	-	-	-	210,000	166,000	\$ (3.6)	S
4	Anderson Hall Renovation for College of Environment	\$ 30	\$ 30	-	-	-	-	-	-	-	34,000	-	-	-
5	College of Engineering - Interdisciplinary Education and Research (Phase I)	\$ 101	\$ 46	\$ 4	-	\$ 50	-	-	-	\$ 1	100,000	51,515	\$ (0.9)	S/E
6	UWMC - Montlake campus membrane repair	\$ 50	-	-	\$ 40	-	-	\$ 10	-	-	-	-	-	-
7	Miller Hall Renovation for College of Education	\$ 84	\$ 64	-	-	\$ 20	-	-	-	-	73,000	-	-	-
8	Environmental Partnership Bldg	\$ 200	-	-	-	-	-	-	\$ 200	-	300,000	100,000	\$ 1.0	O
9	Renovation/Replacement of Bagley Hall (A&S) - Phase I	\$ 77	\$ 21	-	-	-	-	-	-	-	223,700	-	-	-
12	Center for Advanced Materials and Clean Energy Technologies	\$ 309	-	-	-	-	-	-	\$ 279	\$ 30	340,000	112,200	\$ 1.0	S/DL/E
13	North Campus Housing - Phase 5 (Haggett Hall Replacement)	\$ 140	-	-	-	-	-	\$ 140	-	-	240,000	36,886	\$ (0.5)	O
15	Research Lab Modernization HSB B & D Wing (School of Dentistry)	\$ 52	\$ 12	-	-	\$ 40	-	-	-	-	-	-	-	-
16	UW Bothell Housing Replacement	\$ 170	-	-	-	-	-	-	\$ 170	-	300,000	228,000	\$ 1.0	O
17	Ischool & HCDE Partnership Building	\$ 102	\$ 10	-	-	-	-	-	-	-	115,000	115,000	\$ (2.0)	S/E
19	UW Tacoma - Academic Innovation Building (Phase I)	\$ 55	\$ 36	\$ 4	-	\$ 15	-	-	-	-	56,000	56,000	\$ (0.9)	S
25	UW Medicine - Behavioral Health Institute at Harborview Medical Ctr	\$ 101	\$ 0.5	-	-	-	-	-	\$ 100	-	60,000	60,000	\$ (1.4)	O
28	ICA Health & High Performance Center	\$ 45	-	-	-	\$ 45	-	-	-	-	50,000	22,955	\$ (0.4)	DL
30	Medical School - Spokane WA	\$ 70	-	-	-	-	-	\$ 70	-	-	30,000	30,000	\$ (1.8)	S/DL
36	Engagement Center / Washington Commons	\$ 20	-	-	-	\$ 20	-	-	-	-	50,000	50,000	\$ (0.6)	E
41	College of Environment - Washington Park Arboretum Ed. Building	\$ 10	-	-	-	\$ 10	-	-	-	-	10,000	10,000	\$ (0.2)	E
42	Intellectual House Phase 2	\$ 12	-	-	-	\$ 12	-	-	-	-	8,000	8,000	\$ (0.2)	DL
44	ASUW Shell House Restoration	\$ 13	-	-	-	\$ 13	-	-	-	-	13,267	13,267	\$ (0.1)	E
45	Burke Gilman Trail Improvements - Phase 3	\$ 16	-	-	-	-	-	\$ 16	-	-	-	-	-	-
48	Academic Conference Center	\$ 150	-	-	-	-	-	-	\$ 150	-	200,000	200,000	\$ 1.0	O
		\$ 2,183	\$ 509	\$ 8	\$ 40	\$ 225	-	\$ 150	\$ 985	\$ 31	2,574,167	1,259,823	\$ (8)	

6 Year Capital Proposed Total **\$ 3,776** **\$ 643** **\$ 283** **\$ 491** **\$ 470** **\$ 138** **\$ 570** **\$ 1,181** **\$ 250**

6 Year Capital Target by Source **\$ 3,966** **\$ 630** **\$ 286** **\$ 600** **\$ 500** **\$ 150** **\$ 600** **\$ 1,200**

O&M+R Source Key

- S State Request
- DL Departmental Fund
- CL Central Fund
- E Endowment
- O Other

Assumptions

- (a) Energy savings will fund debt service
- (b) Funding from ICR funds as source
- (c) ADA local funding source to be validated