

# Five-Year Capital Budget 2018-2023

Funding in \$ Millions	Project Budget	Previous Budget	Projected Funding					Project Information		
			Debt	State	Local	Donor	Other	Total GSF	New GSF	O&M
<b>Current Approved Projects</b>										
1 UW Medical Center Expansion - Phase 2	\$ 198	186	136	-	62	-	-	244,000	-	\$ -
2 UW Medical Center - Emergency Department Expansion	\$ 15	-	-	-	15	-	-	16,500	-	\$ -
3 South Lake Union 3.2	\$ 145	143	143	-	2	-	-	181,382	181,382	\$ 3.6
4 Life Sciences Building	\$ 171.5	164.8	121	-	44.5	6	-	211,700	211,700	\$ 3.6
5 New Burke Museum	\$ 79	79	-	54	7.5	17.5	-	110,000	42,000	\$ 1.1
6 Computer Science & Engineering Building 2	\$ 105.5	105.5	-	33	8.5	64	-	135,000	135,000	\$ 1.6
7 North Campus Housing - Phase 4A	\$ 253	240	237	-	16	-	-	550,000	380,000	\$ 3.6
8 North Campus Housing - Phase 4B	\$ 86	140	-	-	86	-	-	105,500	(100,000)	\$ -
* 9 Population Health Facility	\$ 230	230	-	15	5	210	-	300,000	300,000	\$ 3.7
<b>Totals:</b>	<b>\$ 1,283</b>	<b>\$ 1,288</b>	<b>\$ 637</b>	<b>\$ 102</b>	<b>\$ 247</b>	<b>\$ 298</b>	<b>\$ -</b>	<b>1,854,082</b>	<b>1,150,082</b>	<b>\$ 17</b>
<i>Remaining funds req'd:</i>	<i>\$ 631</i>		<i>\$ 220</i>	<i>\$ 39</i>	<i>\$ 143</i>	<i>\$ 229</i>				
<b>Planned Capital Projects</b>										
1 Minor Capital Repair (n.i.c. preventative maintenance)	\$ 133	208	-	93	40	-	-	-	-	\$ -
2 UW Medicine Minor Projects	\$ 250	-	-	-	250	-	-	-	-	\$ -
3 T-Wing Renovation - Phase 2	\$ 6	2	-	6	-	-	-	150,000	-	\$ -
4 College of Engineering - Interdisciplinary Education and Research	\$ 100	150	-	50	-	50	-	192,000	66,000	\$ 1.1
* 5 Population Health Education Facility (T-Wing addition)	\$ 94	94	-	60	10	23	-	120,000	120,000	\$ 1.5
* 6 Center for Advanced Materials and Clean Energy Technologies	\$ 150	168	-	20	-	-	130	230,000	55,000	\$ 0.9
7 Miller Hall Renovation	\$ 4	4	-	4	-	-	-	72,500	-	\$ -
8 Anderson Hall Renovation for College of Environment	\$ 22	3	-	22	-	-	-	33,500	-	\$ -
* 9 UW Bothell - Academic STEM Building	\$ 75	75	-	54	20	-	-	105,000	105,000	\$ 1.3
10 West Campus Park / Replacement Space for College of Env.	\$ 95	25	-	-	-	-	95	100,000	-	\$ -
* 11 Parrington Hall Renovations for Evans School	\$ 20	20	-	10	-	10	-	59,000	-	\$ -
12 Renovations for the iSchool	\$ 8	15	2	-	6	-	-	40,000	-	\$ -
13 UW Library Storage / Repurpose on-campus space	\$ 20	15	20	-	-	-	-	35,000	13,000	\$ 0.2
* 14 Kincaid Hall Renovation for Psychology	\$ 30	15	30	-	-	-	-	85,000	-	\$ -
* 15 Foster School of Business - New Building	\$ 65	65	-	-	-	65	-	90,000	45,000	\$ 0.5
* 16 University District Station Development	\$ 170	150	-	-	-	-	170	240,000	(35,000)	\$ -
17 UW Tacoma - Soil Remediation	\$ 6	7	-	6	-	-	-	-	-	\$ -
18 UW Tacoma - New Academic Building	\$ 35	35	-	30	-	5	-	60,000	60,000	\$ 0.7
* 19 Finance Transformation	\$ 195	100	117	-	78	-	-	-	-	\$ -
20 UW Bothell - Parking	\$ 30	25	-	-	-	-	30	-	-	\$ -
21 Seismic Improvements (6-year plan)	\$ 45	75	-	45	-	-	-	200,000	-	\$ -
* 22 UW Medicine - Electronic Health Records	\$ 180	74	128	-	52	-	-	-	-	\$ -
23 Intellectual House Phase 2	\$ 8	8	-	-	-	8	-	8,200	8,200	\$ 0.1
24 Burke Gilman Trail Improvements - Phase 3	\$ 16	16	-	-	-	-	16	-	-	\$ -
* 25 UW Medicine - Child Birth Center	\$ 25	-	25	-	-	-	-	-	-	\$ -
26 Waterfront Improvements in South Campus & the Cut	\$ 10	10	-	-	-	10	-	-	-	\$ -
<i>Projects Deferred</i>		912								
<b>Totals:</b>	<b>\$ 1,792</b>	<b>2,849</b>	<b>\$ 322</b>	<b>\$ 400</b>	<b>\$ 456</b>	<b>\$ 171</b>	<b>\$ 441</b>	<b>1,820,200</b>	<b>437,200</b>	<b>\$ 6.4</b>
<b>Targets:</b>	<b>\$1,830</b>		<b>\$330</b>	<b>\$400</b>	<b>\$450</b>	<b>\$200</b>	<b>\$450</b>			

\* Anticipated Board action in FY18

Note: totals may not sum due to rounding