

One Capital Plan (2017-2023)

Funding in \$ Millions	Project Budget	Project Information			Project Funding					
		Total GSF	New GSF	O&M	Previous	State	Debt	Donor	Local	Other
<i>Campus Wide Planning Targets:</i> \$ 2,425		2,000,000			\$100	\$250	\$425	\$450	\$600	\$600
STUDENT EXPERIENCE										
<i>Improving the Learning Environment</i>										
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	80,000	-	-	-	-	-	-	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	72,500	-	-	-	5	-	-	-	-
9 Anderson Hall Renovation (design)	\$ 3	33,500	-	-	-	2	-	-	-	-
<i>Accommodating Growth</i>										
10 Computer Science & Engineering Building 2	\$ 105	130,000	130,000	1.6	42	-	-	64	-	-
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	-
<i>Providing Quality Student Housing</i>										
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										
<i>Leveraging Interdisciplinary Strengths</i>										
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-	\$ -	-	-	-	-	-	-	-	-	-
23 College of Arts & Sciences - Kincaid Hall Backfill	\$ 15	85,000	-	-	-	-	-	-	15	-
<i>Developing an Innovation District</i>										
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: \$ 910										
PUBLIC AS A PHILOSOPHY										
<i>Sharing with the Community</i>										
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
<i>Improving the Public Realm</i>										
29 West Campus Park	\$ 25	-	-	-	-	-	-	-	-	25
30 Waterfront Improvements in South Campus & the Cut	\$ 10	-	-	-	-	-	-	5	5	-
31 UW Tacoma - Soil Remediation	\$ 7	-	-	-	-	6	-	-	-	-
subtotal: \$ 145										

One Capital Plan (2017-2023)

Funding in \$ Millions	Project Budget	Project Information			Project Funding					
		Total GSF	New GSF	O&M	Previous	State	Debt	Donor	Local	Other
TRANSFORMING ADMINISTRATION										
<i>Consolidating to Make Room for Growth</i>										
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
<i>Addressing Critical Renewal</i>										
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 Improvements (6-year plan)	\$ 55	200,000	-	-	-	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:	\$ 824									
Totals:	\$ 2,791	3,636,575	2,185,200	\$ 20	\$108	\$ 338	\$ 524	\$ 513	\$ 668	\$ 640
Targets:	\$ 2,425		2,000,000		\$100	\$250	\$425	\$450	\$600	\$600

Note: Item numbers do not represent priorities