

ACTION ITEM #6
2015-2017 Biennial Capital Budget Request
(Joan King)

TO ALL MEMBERS OF THE BOARD OF REGENTS

SUBJECT: 2015-2017 Biennial Capital Budget Request

PROPOSED: That the Washington State University Board of Regents approve the 2015-2017 Biennial Capital Budget Request and that the Board delegate authority to the President to approve changes or adjustments that may need to be made before the submission is finalized for presentation to the Office of Financial Management.

SUBMITTED BY: Elson S. Floyd, President

SUPPORTING INFORMATION: The proposed list of projects for the Capital Budget Request is attached.

ATTACHMENT: 2015-2017 State Capital Budget Plan

BOARD OF REGENTS

2015-2017 Biennial Capital Budget Request

Resolution #140509-483

WHEREAS, the Board of Regents of Washington State University by virtue of RCW 28B.10.528 has authority to delegate by resolution to the President of the University, or designee, powers and duties vested in or imposed upon the Board by law and to enable the President, or designee to act on behalf of the Board of Regents in matters relating to the administration and governance of the University.

RESOLVED: That the Washington State University Board of Regents approve the 2015-17 Biennial Capital Budget Request as outlined in the list below; and delegate authority to the President to approve the final detailed project list including any changes to the list, which will address critical capital funding issues for the University.

• University Center of North Puget Sound–Everett	Construction	\$65.00M
• Plant Sciences (R&EC#5)	Design	\$ 6.60M
• Minor Works Program (MCI & Omnibus Equipment)	Ongoing	\$21.00M
• Minor Works Preservation	Ongoing	\$42.00M
• Troy Hall Renovation	Construction	\$34.55M
• Washington Animal Disease Diagnostic & Research Facility	Design	\$ 5.30M
• Tri-Cities – Classroom/Lab/Office Building	Pre design	\$.40M
• Spokane Real Estate Acquisitions	Purchase	\$ 1.90M
• Plant Growth Facilities-Phase 1	Design	\$ 2.30M
• Dairy Research/Teaching Milking Parlor	Des/Cons	\$ 8.30M
• Infrastructure-Underground Utilities for Colorado Street	All	\$ 4.90M
• Infrastructure-Underground Utilities, Road Replacement	All	\$20.00M
• Fulmer Hall Renovation	Pre design	\$.50M
• Riverpoint Tech Data Center & Facilities Maintenance Building	Pre design	\$.30M
• Computational and Data Sciences Building	Pre design	\$.64M
• Greenhouses Replacement	Pre design	\$.40M
TOTAL		\$214.04M

DATED this 9nd day of May, 2014.

Chair, Board of Regents

Secretary, Board of Regents

**WASHINGTON STATE UNIVERSITY
2015-17 State Capital Budget Request**

Priority No.	PROJECT TITLE	Stage	WSU TOTAL	Prior					
			PROJECT \$	Funding	2015-17	2017-19	2019-21	2021-23	2023-25
1	University Center of North Puget Sound-Everett	C	75,000,000	10,000,000	65,000,000				
2	Plant Sciences (R&EC#5)	D	66,000,000	500,000	6,600,000	58,900,000			
3	Minor Works - Program (MCI & Omnibus Equipment)	All	On-going		21,000,000	21,750,000	22,500,000	23,750,000	24,500,000
4	Minor Works - Preservation	All	On-going		42,000,000	42,500,000	45,000,000	47,500,000	50,000,000
5	Troy Hall Renovation	C	36,671,000	2,121,000	34,550,000				
6	Washington Animal Disease Diagnostic & Research Facility (WADDRF-GAHBII)	D	72,300,000		5,300,000	67,000,000			
7	Tri-Cities - Classroom/Lab/Office Building	PD	69,000,000		400,000	6,486,000	62,114,000	-	
8	Spokane Real Estate Acquisitions		27,900,000		1,900,000	26,000,000			
9	Plant Growth (Greenhouse) Facilities, Phase 1	D	15,000,000	225,000	2,250,000	12,525,000			
10	Dairy Research/Teaching Milking Parlor	D/C	8,300,000		8,300,000				
11	Infrastructure-Underground Utilities Replcmnt-Colorado St	All	4,900,000		4,900,000				
12	Infrastr-Underground Utilities/Road Replacement & Expan.	All	44,000,000		20,000,000	20,000,000	4,000,000		
13	SCIENCES-Fulmer Hall Renovation	PD	29,100,000		500,000	3,000,000	25,600,000		
14	Riverpoint-Tech Data Ctr & Facils Maint Bldg	PD	24,000,000		300,000	3,000,000	20,700,000		
15	Computational & Data Sciences Building	PD	64,198,000		640,000	6,400,000	57,158,000		
16	Greenhouses Replacement	PD	40,000,000		400,000	4,000,000	35,600,000		
SUBTOTAL - 2015-17 STATE CAPITAL REQUEST						214,040,000			

Operating-Preventative Facility Maintenance & Repairs

10,115,000

<== Assume state will leave this oper. budget item on capital.

TOTAL 2015-17 CAPITAL BUDGET REQUEST+OPERATING BUDGET ITEM:

224,155,000

Sample of Additional Projects on the Ten Year Capital Plan (54 total)									
17	Tri-Cities Building Exter/Inter Renewals						4,915,500		
18	Wenatchee - Fruit Quality & Integrated Pest Mgt Facility		14,000,000				140,000	13,860,000	
19	Agricultural Animal Health Research Facility		40,103,000	250,000			3,155,000	36,698,000	
20	Murrow Hall East Renovation		16,400,000	100,000			1,900,000	14,400,000	
21	Vancouver - Life Sciences Building		55,000,000				100,000	5,005,000	49,895,000
22	Mount Vernon - Plant Growth Facil/Eq Stor/Repair Shop		3,000,000				3,000,000		
23	Holland Renov for Academic Space & Libr Offsite Storage		35,600,000	180,000			4,605,000	30,815,000	
24	Major Capital Infrastructure		On-going				10,000,000	11,600,000	8,000,000 5,250,000
25	Facilities HVAC and Building Envelope Renewals		On-going				15,000,000	16,000,000	19,000,000 22,000,000
26	SCIENCES - Eastlick Hall Renovation		58,400,000				580,000	5,800,000	52,020,000