



University of Wisconsin  
**Whitewater**



**Capital Improvement Plan:  
2019-2025**



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## Introduction

I am pleased to introduce the proposed Six-Year Capital Improvement Plan for the University of Wisconsin-Whitewater (CIP) for Fiscal Year 2019/20 through 2024/25. The CIP is a short range plan, in conjunction with the state capital budget planning process, which identifies projects intended to support the University's mission and implementation of the campus master plan.

The Whitewater campus is one of thirteen comprehensive campuses within the University of Wisconsin System and just celebrated its Sesquicentennial anniversary. Much like the other campuses, it has facilities and infrastructure that are over fifty years old. This plan begins to address updating the campus in the critical areas of life safety, accessibility, modernization and deferred maintenance.

Since the CIP includes estimates of projects costs, it begins to provide the basis for setting priorities, reviewing schedules and developing funding strategies for proposed improvements. It will allow for the monitoring of progress of capital improvement projects and inform the public of projected investment and unfunded needs.

Projects included in the CIP are non-recurring, have long service life and are generally over \$50,000. Although this plan covers a 6-year planning period, it will be updated annually to reflect the changing status of projects and the inclusion of new projects to support needs on campus.

Thank you.

Grace Crickette  
Vice-Chancellor  
Administrative Affairs Division

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## Introduction

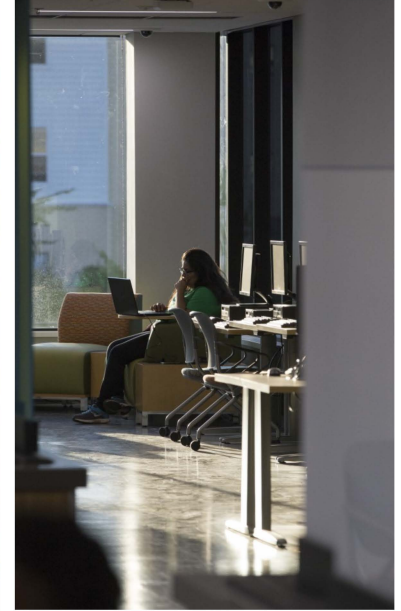

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All photos are UW-Whitewater Photo/Craig Schreiner, unless otherwise noted.

This plan was assembled by the Campus Facilities Planning Group: Tami McCullough, Jeff Klamik, Maureen Quass, Pat Jankowski and Andy Rurey; additional support provided by Nicole Thompson, Cody Sellhausen (student employee), Facilities Planning and Management employees and campus leadership from other divisions.

Capital planning data for 2019-2025 is current as of October 2019. This plan does not reflect changes currently being made as part of the 2021-2027 capital budget planning process. Those changes will be reflected in the next edition of the CIP. Relevant dates for other data within this plan are stated within each section.

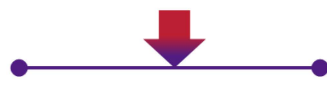



**TOTAL BUILDINGS**  
**76**

Whitwater Campus  
68  
Rock County Campus  
6  
Leased Facilities  
2

**CAMPUS CONTEXT**  
**Fall 2018**


**BUILDING MEDIAN AGE**



Whitwater Campus  
48  
Rock County Campus  
32


**TOTAL ENROLLMENT**  
**13,059**

Undergraduate	11,722
Graduate	1,337
Full-Time Equivalent (FTE)	11,297.4



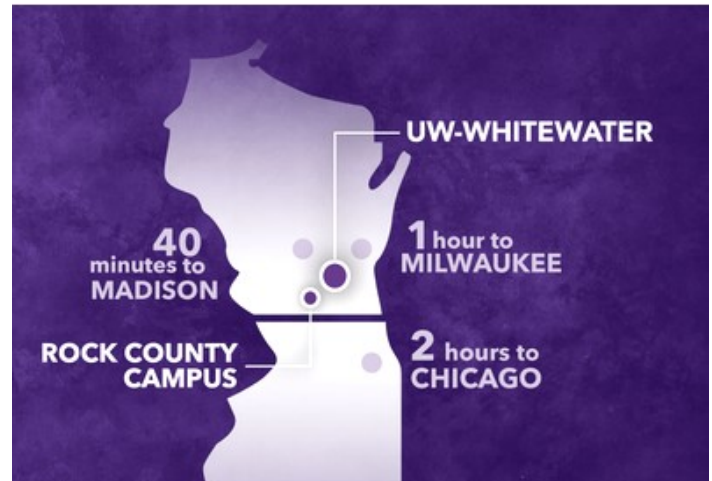
**TOTAL AREA**  
**454 acres**

Whitwater Campus  
404 acres  
Rock County Campus  
50 acres



Whitwater Campus	12,084
Rock County Campus	975

# Campus Profile



## A Brief Campus History

The University is located in the City of Whitewater, Wisconsin, a town of 14,500 residents, located between Milwaukee and Madison in south-central Wisconsin. The University is located immediately adjacent to downtown Whitewater. The downtown area surrounding Main Street was established as the Main Street Historic District in 1989, with many of its contributing properties also listed with the National Register of Historic Places (NRHP). The majority of the town's historic landmarks are located in this area. The district includes the Bassett House, located on Main Street immediately adjacent to the University's Andersen Library, the Bassett House was designated as a historic property and added to the NRHP in 1985.

The University of Wisconsin-Whitewater was founded in 1868 as a primary school, Whitewater Normal School, with 48 students attending classes in one building. Old Main Hall was added as the institution continued to grow. With the addition of liberal arts in 1951, the school transitioned from a primary or "normal" school to the Whitewater State Teachers College and then to the Wisconsin State College - Whitewater. It became designated as a university in 1964 and was integrated into the University of Wisconsin system in 1971.

On February 7, 1970, the central, north, and west towers as well as the bell tower of Old Main Hall burned down. The only surviving wing, now called Hyer Hall, remains on campus today and was renovated in the late 1990s; the other original wings were never rebuilt.

The campus experienced a significant building boom between 1960 and 1971 that established the framework of the campus that can be seen today: two thirds of the total gross square footage on today's campus was originally constructed during this time. Development in this era included many of the academic buildings along Wyman Mall, the two student residence hall communities, and the athletics district. The median age of buildings on campus is 48 years, with many older than that. Maintaining and modernizing these buildings to

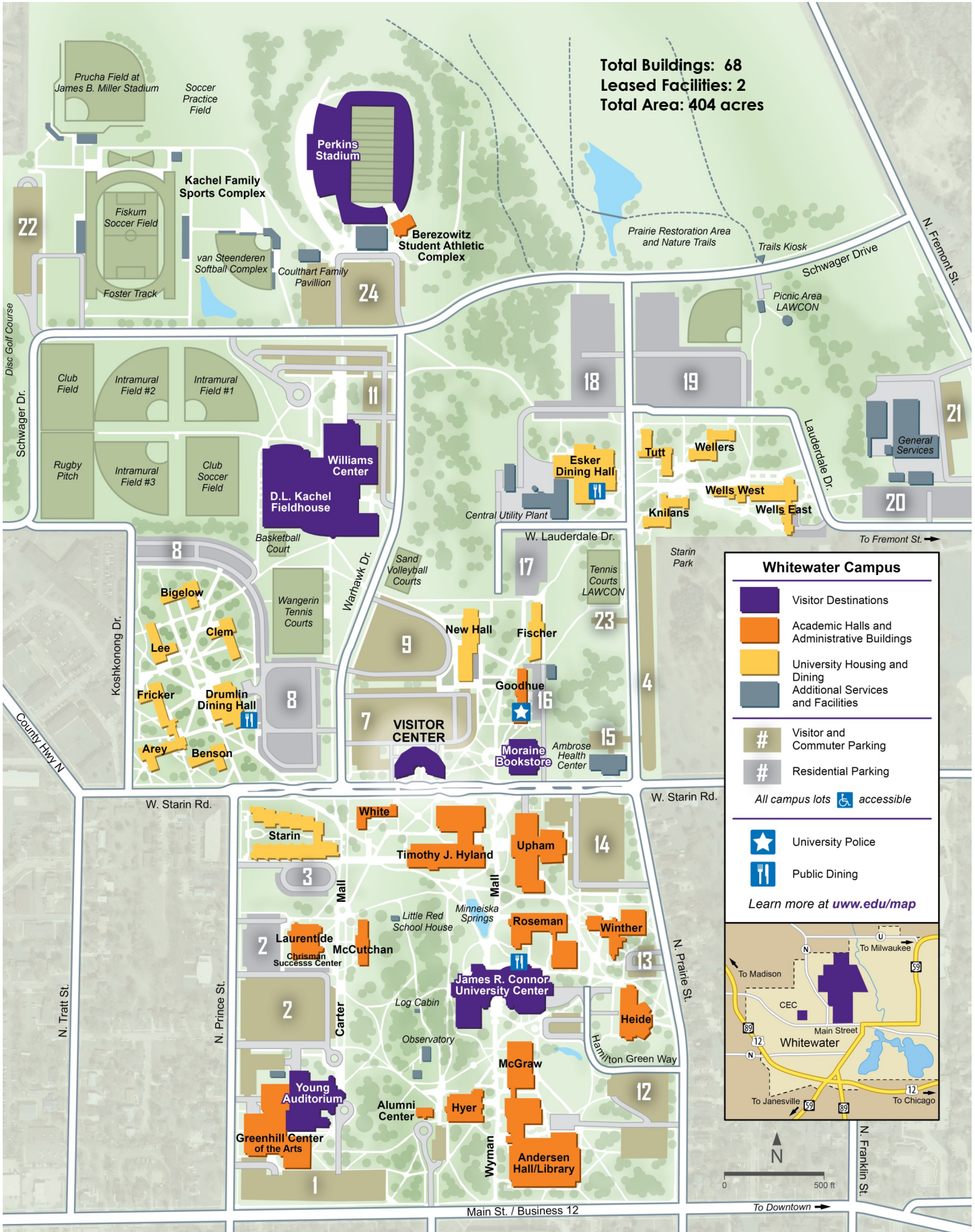
accommodate contemporary teaching pedagogy and universal accessibility presents a significant challenge as many of these buildings need significant reinvestment due to their age.

While the Carter and Wyman Malls are strong defining elements of today's pedestrian-oriented campus, these north-south pedestrian spines were originally city streets (Case Street and Graham Street respectively) with vehicular access. The City of Whitewater vacated North Graham Avenue to allow the University to create Wyman Mall. Later the University and City undertook the same process for Carter Mall, transforming the western portion of the academic core into a pedestrian environment. During this process, the University also removed a surface parking lot that had been located on top of the drumlin, restoring a more naturalized setting for this landmark.

As of Fall 2019, the campus now has 68 buildings on 404 acres. The university also leases two properties in the City of Whitewater: Cambridge Apartments utilized as supplemental housing for University Housing; and the former Sentry Foods building that has been renovated and is the new Community Engagement Center.

In July 2018 the Higher Learning Commission approved the integration of the University of Wisconsin's 13 two-year UW-Colleges campuses with seven of the 4-year campuses. As a result, UW-Rock County began operating as a branch campus to UW-Whitewater and was renamed UW-Whitewater at Rock County.

The property is still leased through an agreement with Rock County, but the responsibility for general maintenance, cleaning and operation are now the responsibility of UW-Whitewater. Collectively, the academic programs are operated as the College of Integrated Studies and join the other colleges under the direction of the Provost at UW-Whitewater.



## Campus Facilities Inventory: Whitewater Campus

### UW-WHITWATER MAIN CAMPUS BUILDING LIST

FACILITY ID	FACILITY NAME	ABBRV	FACILITY ID	FACILITY NAME	ABBRV
0001	HYER HALL	HY	0047	BASEBALL/SOFTBALL DUGOUTS	
0002	ANDERSEN HALL	AN	0048	BASEBALL SERVICE BUILDING	BB
0004	GREENHILL CENTER OF THE ARTS	CA	0049	ATHLETIC FIELD RESTROOM FACILITY	RB
0004A	IRVIN L YOUNG AUDITORIUM	YA	0050	TRACK/SOCCER SERVICE BUILDING	
0005	LAURENTIDE HALL	LT	0050A	TRACK/SOCCER PRESS BOX	
0005A	MARY POPPE CHRISMAN SUCCESS CENTER	SC	0051	OBSERVATORY	OB
0006	OLD MAIN ALUMNI CENTER	AC	0051A	OBSERVATORY PLATFORM	OB
0007	TIMOTHY J HYLAND HALL	HH	0052	McCUTCHAN HALL	MC
0008	McGRAW HALL	MG	0055	WHITE HALL	WT
0009	HEIDE HALL	HE	0056	BENSON HALL (Residence Hall)	BE
0010	WINTHER HALL	WH	0057	AREY HALL (Residence Hall)	AR
0011	ROSEMAN BUILDING	RS	0058	FRICKER HALL (Residence Hall)	FR
0012	UPHAM HALL AND GREENHOUSE	UH	0059	LEE HALL (Residence Hall)	LE
0014	WILLIAMS CENTER AND DL KACHEL FIELDHOUSE	WC	0060	BIGELOW HALL (Residence Hall)	BG
0015	SOFTBALL SERVICE BUILDING	SB	0061	CLEM HALL (Residence Hall)	CL
0016	<i>FUTURE Tennis Restroom Building</i>		0062	GOODHUE HALL (Residence Hall)	GO
0017	STADIUM ATHLETIC SERVICE BUILDING	SS	0063	FISCHER HALL (Residence Hall)	FI
0018	PERKINS STADIUM	ST	0064	KNILANS HALL (Residence Hall)	KN
0019	BEREZOWITZ STUDENT ATHLETIC COMPLEX	SA	0065	TUTT HALL (Residence Hall)	TU
0020	COULTHART FAMILY PAVILLION	CP	0066	WELLERS HALL (Residence Hall)	WR
0021	<i>Baseball Pressbox / Concession Building</i>	BC	0067	WELLS HALL (Residence Hall)	WL
0022	<i>Athletic Grounds Building</i>	AG	0068	RESIDENCE LIFE FACILITIES BLDG	RF
0023	TRACK AND FIELD STORAGE BUILDING	TF	0069	GENERAL SVCS GROUNDS STORAGE	
0024	ATHLETIC VEHICLE STORAGE BUILDING	AV	0070	GENERAL SVCS STORAGE BUILDING	
0026	<i>FUTURE Parking Structure (Lot 12)</i>		0071	RESIDENCE LIFE GROUNDS STORAGE	
0027	POINT OF PRESENCE BUILDING		0072	GENERAL SVCS GREENHOUSE	GH
0028	POWER PLANT STORAGE BUILDING		0080	FRICKER/AREY LINK	FA
0029	POWER PLANT SUBSTATION		0080A	<i>Arey/Benson Link</i>	AB
0031	HEATING & CENTRAL CHILLED WATER PLANTS	PP	0081	<i>Bigelow/Lee Link</i>	BL
0032	GENERAL SERVICES BUILDING	GS	0082	NEW RESIDENCE HALL #1 (DFD 15K2E)	NH
0034	CAMPUS VEHICLE STORAGE BUILDING	CV	0083	<i>Future Residence Hall #2</i>	
0035	SALT & STORAGE SHED		0084	<i>Future Residence Hall #3</i>	
0036	HALVERSON LOG CABIN		0085	<i>Future Residence Hall #4</i>	
0037	LITTLE RED SCHOOL HOUSE		0086	<i>Future Residence Hall #5</i>	
0038	VISITOR CENTER	VC	0090	<i>Academic Building (Carter Mall)</i>	
0040	STARIN HALL (Residence Hall)	SN	0091	<i>Academic Building (Starin &amp; Prairie)</i>	
0041	CONNOR UNIVERSITY CENTER	UC	0092	<i>Dining Hall (across from Esker)</i>	
0042	AMBROSE HEALTH CENTER	HC	0094	HAZARDOUS WASTE STORAGE BLDG	HZ
0043	MORAINE BOOKSTORE	MO	0095	MEDICAL WASTE STORAGE FACILITY	
0044	DRUMLIN DINING HALL	DR	<b>OFF CAMPUS</b>		
0045	ESKER DINING HALL	EK	0201	CAMBRIDGE APTS. (LEASED)	
0046	LAWCON PICNIC SHELTER AND RR BUILDING	LA	0202	COMMUNITY ENGAGEMENT CENTER (LEASED)	CEC
	<i>Future Building</i>				



**UW-WHITWATER AT ROCK COUNTY BUILDING LIST**

FACILITY ID	FACILITY NAME	ABBRV	FACILITY ID	FACILITY NAME	ABBRV
1540	HYATT-SMITH HALL	HS	1544	WELLS CULTURAL CENTER	CC
1541	ANDREWS HALL	AD	1545	ENGINEERING CENTER	EC
1542	WILLIAMS HALL	WM	1546	ALLEN HALL	AH



# EVEN BETTER TOGETHER



## Campus Facilities Inventory: Rock County Campus

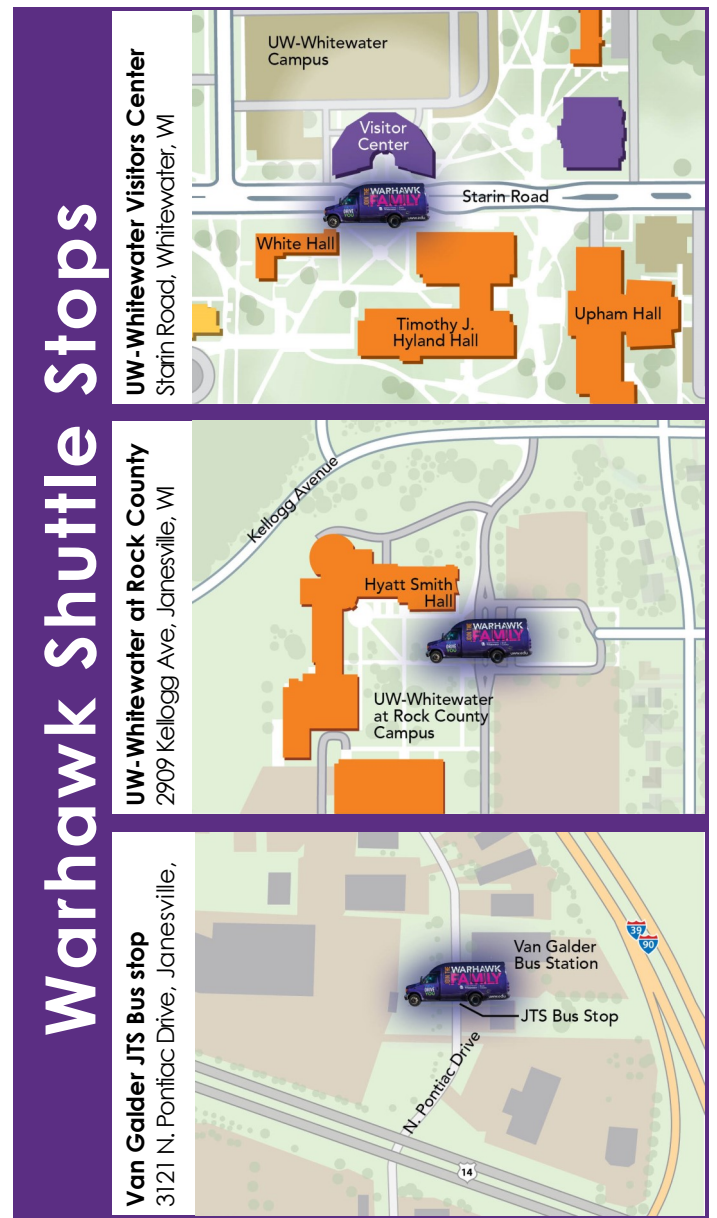
The UW-Whitewater at Rock County campus is 50 acres and has six distinct buildings, most of which are all connect by at least one level. There is a tunnel between Williams Hall and Wells Cultural Center at the basement level. The buildings were built between 1965 and 2009 and the median age is 32. Student enrollment for Fall 2018 was 975, including online students.

UW-Rock County was one of the top three schools for transfer students to UW-Whitewater. Now, as a branch campus, Rock County students have even more opportunities that did not exist before. UW-Whitewater recognized the opportunities, if only the students could get between the campuses, which are approximately 30 minutes from each other. Beginning in the Fall 2018, a shuttle service was provided between the two campuses and was free to students, faculty and staff of both campuses. It was such a success that in Fall 2019 the service has grown to a third shuttle bus and several vans to supplement when demand is high. One of the great results of the integration and the shuttle service, is that there are currently 70 students who live in the residence halls on the Whitewater campus and commute to the Rock County campus on the Warhawk Shuttle. These students can now experience campus life on a 4-year campus while working through their academics at a 2-year branch campus.

With the addition of a third stop at Van Galder in Janesville, students can connect to several other transportation sources including: Janesville Transit System, Blackhawk Tech transit, Van Galder and US Coach Lines.

The shuttle makes 7 runs a day, Monday t- Thursday and 6 runs on Friday, with three scheduled stops. Current Schedule and other important shuttle information can be found at the Warhawk Shuttle Service page:

<https://www.uww.edu/adminaffairs/fpm/shuttle>





COMPREHENSIVE CAMPUS MASTER PLAN (2014)

- Existing Buildings
- Proposed New Construction
- Renovated Buildings
- Long Term Demolition



## Master Plan Summary

### PHYSICAL PLAN DEVELOPMENT

The University of Wisconsin-Whitewater completed their planning process for the Comprehensive Campus Master Plan (CCMP) in 2014. This plan for campus facilities will guide the planning and development of building, major remodeling and infrastructure projects anticipated over the next 15-20+ years. It outlines an approach for buildings and land use, open space, pedestrian and vehicular circulation, parking and service, utilities infrastructure, stormwater management, campus sustainability, and space needs for a growing student body. The plan also includes guidelines for the design of future buildings and landscapes. Proposals integrate conclusions drawn from previous planning efforts for University Housing, Dining and Athletics into a cohesive whole. Projects are prioritized within a 20 year horizon comprising three six year increments.

The campus master planning initiative followed an integrated planning model that was informed by existing conditions, ongoing strategic academic planning and current funding structure.

The entire planning process was collaborative in nature to solicit input, stimulate discussion and create a sense of ownership of the Campus Master Plan by UW-Whitewater and the local community. This interaction was facilitated through interaction between the consulting team members, students, faculty, staff and local community representatives on a regular basis and in a variety of formats (e.g., public information meetings, input sessions, formal committee meetings, workshops, etc).

The Comprehensive Campus Master Plan aligns the physical campus with the University's mission by providing the space to support teaching, learning, scholarly activities, and extracurricular activities. Plan proposals reinforce a discrete and inviting campus environment, particularly for students with disabilities, while enhancing student experience with residence life and student spaces that promote community.

The final version of the Comprehensive Campus Master Plan 2014 (all sections), as well as other planning documents, are available on the Campus Facilities Planning website ( <http://www.uww.edu/adminaffairs/fpm/campus-planning/previous-plans-and-studies> ).

Of course, this plan is a guideline, because planning is a fluid process, especially on university campuses. The planning process provided the campus the opportunity to gather, compare and integrate information that had never previously been done for the university. The lessons learned were immense and have provided great insight and clarification on campus strategy and mission, which is always important when things change. Which they did.

Obviously, this master plan was completed prior to the restructuring of the UW College system and the addition of the Rock County campus as a branch campus to UW-Whitewater. The plan also does not take into account the leasing of the former Sentry building to be developed into a Community Engagement Center, where several public facing university departments will relocate. Although not anticipated, both developments have proven to be good for the university and the guidelines and principles established during the master planning process still apply, even if the footprint is a little different.

## GOAL 1



**We will improve student access and success**

## GOAL 2



**We will transform lives and impact society**

## GOAL 3



**We will foster diversity and inclusion**

## GOAL 4



**We will strengthen our resources**

## GOAL 5



**We will deepen partnerships and relationships**

## GOAL 6



**We will celebrate the accomplishments of our campus community**

## Vision

*The University of Wisconsin-Whitewater will be a national and international leader in providing transformational and empowering educational experiences.*

## MISSION

The University of Wisconsin Whitewater is a preeminent academic institution driven by the pursuit of knowledge, powered by a spirit of innovation, and focused on transforming lives. As part of the University of Wisconsin System, UW Whitewater embraces the Wisconsin Idea and is an economic and cultural driver of our region. We are nationally and internationally recognized for the accomplishments of our students, faculty, staff and alumni. We are an inclusive educational community with a deep commitment to access that inspires us to serve students from diverse backgrounds, experiences, identities and abilities. We have a longstanding special mission to serve students with disabilities. As engaged global citizens, members of our community make positive contributions to the State of Wisconsin, to our nation and to the world.

Our academic programs span the disciplines, from the theoretical to the applied, and encompass study in the arts, business, education, humanities, natural sciences, social sciences, technology, and professional and interdisciplinary programs offered at the associate, bachelor, master, and doctoral levels. These programs prepare students to become lifelong learners who lead successful lives and productive careers.

*Pending approval by the University of Wisconsin System Board of Regents*



# Inspire. Engage. Transform.

## Strategic Planning

### STRATEGIC PLAN DEVELOPMENT

Started in 2016, and completed during the year-long celebration of the university's 150th anniversary, the campus has strengthened its strategic planning and is beginning to implement a bold new plan, which ultimately informs capital planning.

The **2017-2022 Strategic Plan** has refined the campus **mission**, developed a new **vision** and established the **values** that describes what the campus believes in. It is supported by six major goals, that are action oriented and provide the context for which major planning decisions are made. Key performance indicators and annual reporting were developed to measure the success of the plan each year.

Read the entire plan at:

<http://www.uww.edu/strategic-plan>

### Values

#### Collaboration

We invest in meaningful relationships that leverage our respective talents and strengthen the Warhawk family, and we champion the endeavors of our faculty, staff, students, and alumni.

#### Diversity and opportunity

We believe in the dignity of all individuals and we cultivate an accessible, inclusive, and equitable culture where everyone can pursue their passions and reach their potential in an intellectually stimulating and respectful environment.

#### Integrity

We embrace principles of honesty, fairness, and ethical standards to foster an environment of mutual trust.

#### Learning and academic excellence

We engage all members of the campus community in learning, research, scholarship, and creative endeavors through powerful academic and co-curricular experiences in an environment that values academic freedom.

#### Service and social responsibility

We bring the knowledge and resources of the university into the communities we serve to solve problems, improve the quality of life, and create a more sustainable society.

#### Shared governance

We make decisions based on strategy, evidence, and transparent, collegial dialogue and we hold one another accountable.



# Capital Improvement Budget

## Funding Types

### FINANCED FUNDING

**General Fund Supported Borrowing (GFSB):** General Fund Supported Borrowing is general obligation bonding that is amortized with General Purpose Revenue (GPR). The debt service for GFSB becomes part of the university's overall budget, but is not part of the operating budget approval. GFSB is used for those facilities which house functions that are funded with GPR, which include instruction, office, student services, and libraries.

**Program Revenue Supported Borrowing (PRSB):** Program Revenue Supported Borrowing is general obligation bonding that is amortized with Program Revenue (PR) from auxiliary operations such as housing, food service, parking, student centers, and student recreation. The debt service for PRSB becomes part of the operating budget of the particular auxiliary operation that operates the facility. PRSB is used for functions that generate revenue through user fees, such as housing and parking; for functions that generate revenue through sales of products, such as food service or bookstores; or for functions that are operated with student segregated fees, such as student unions or recreational facilities.

### CASH

**General Purpose Revenue Tuition Funds:** state resources and funding from tuition and extension credit fees

**Auxiliary Operations Program Revenue Funds:** self-supporting programs whose primary purpose is to provide services to students, staff, and occasionally the public such as residence halls, food service, student unions, parking etc.

**General Program Revenue Funds:** other self-supporting operations such as print and copy shops, dairy sales, camps and clinics, etc.

**Segregated University Fees (SEG):** are charges, in addition to instructional fees, assessed to all students for student services, activities, programs and facilities that support the mission of the University.

**Building Trust Funds (BTF):** These funds are managed by the Department of Administration (DOA) and require State Building Commission (SBC) approval. These are cash funds that serve as a revolving design fund. If agency funds are available for preliminary design, planning can begin without Building Commission action. BTF is replenished by the interest the state receives from held funds and by general obligation bond revenues. This fund is not replenished by a campus directly.

### NON-STATE FUNDING

**Gifts, Grants and Contracts:** restricted funds from private or organizational gifts, federal and nonfederal grants, and contracts that are provided for specific purposes.

**Federal Indirect Cost Reimbursement:** reimbursements received from the federal government for various costs incurred in administering federal grant programs. (funding examples include faculty and student research, facility and maintenance costs for research buildings, capital investments, etc.)

UWS Regent Policy 19-8 stipulates the type of funding that may be used for different types of projects and what may not be used. This and other Regent policies can be found at the following location:

<https://www.wisconsin.edu/regents/policies/>

2019 WISCONSIN ACT 9 ENUMERATIONS FOR UW SYSTEM								
ID	INST	PROJECT	BUDGET	GFSB	PRSB	CASH	GIFTS	BTF
1.1	SYS	All Agency Projects Program Funding	\$219,140,500	\$168,596,300	\$50,544,200	\$0	\$0	\$0
1.2	SYS	Minor Facilities Renewal - Group I *	\$30,000,000	\$22,000,000	\$8,000,000	\$0	\$0	\$0
1.3	SYS	Minor Facilities Renewal - Group II *	\$30,000,000	\$24,000,000	\$6,000,000	\$0	\$0	\$0
1.4	SYS	Minor Facilities Renewal - Group III *	\$30,000,000	\$26,000,000	\$4,000,000	\$0	\$0	\$0
2	SYS	Instructional Space Projects Program Funding **	\$31,689,000	\$31,689,000	\$0	\$0	\$0	\$0
3	MIL	Chemistry Bldg/Utilities Extension	\$129,535,000	\$129,535,000	\$0	\$0	\$0	\$0
4.1	EAU	Upper/Lower Campus Steam Utility Replacement	\$19,767,000	\$11,663,000	\$8,104,000	\$0	\$0	\$0
4.2	MSN	Bascom Hill/Lathrop Dr Utility Repl, Phase II	\$20,076,000	\$14,660,000	\$5,416,000	\$0	\$0	\$0
4.3	WTW	Heating Plant Boiler Fuel Retrofit	\$6,937,000	\$3,954,000	\$2,983,000	\$0	\$0	\$0
4.4	OSH	Heating Plant Chiller/Cooling Tower Replacement	\$3,465,000	\$2,495,000	\$970,000	\$0	\$0	\$0
4.5	EAU	Lower Campus Chiller/Cooling Tower Replacement	\$3,764,000	\$2,785,000	\$979,000	\$0	\$0	\$0
5	PKS	Campus Fire Alarm System Renovation	\$6,773,000	\$5,554,000	\$1,219,000	\$0	\$0	\$0
6	STO	South Hall Addition & Renovation	\$35,015,000	\$0	\$35,015,000	\$0	\$0	\$0
7	MIL	Student Union Renovation	\$40,723,000	\$0	\$35,000,000	\$5,723,000	\$0	\$0
8	MSN	Sellery Hall Addition & Renovation	\$78,811,000	\$0	\$59,108,000	\$19,703,000	\$0	\$0
10	MSN	Veterinary Medicine Addition & Renovation	\$128,103,000	\$90,103,000	\$0	\$0	\$38,000,000	\$0
12	LAX	Graff Main Hall HVAC System Renovation	\$13,822,000	\$13,822,000	\$0	\$0	\$0	\$0
14	EAU	Science/Health Science Building, Ph I	\$109,000,000	\$93,250,000	\$0	\$2,041,000	\$13,709,000	\$0
15	MSN	Gymnasium Natatorium Replacement	\$126,391,000	\$0	\$91,991,000	\$0	\$34,400,000	\$0
16	LAX	Fieldhouse & Soccer Support Facility	\$49,035,000	\$0	\$24,517,500	\$24,517,500	\$0	\$0
17	MSN	Kohl Center Addition & Renovation	\$48,074,000	\$0	\$33,974,000	\$4,100,000	\$10,000,000	\$0
19	MSN	Camp Randall Stadium Renov/Field House	\$77,646,000	\$0	\$68,046,000	\$6,600,000	\$3,000,000	\$0
20	MIL	Klotsche Center Annex Addition	\$7,000,000	\$0	\$0	\$7,000,000	\$0	\$0
<b>ADVANCED PLANNING</b>								
21	RVF	Science & Technology Innovation Center	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
22	EAU	Science/Health Science Building, Ph II	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
23	MIL	Engineering Building/Central Utilities Extension	\$500,000	\$0	\$0	\$0	\$0	\$500,000
24	MSN	Engineering Building	\$500,000	\$0	\$0	\$0	\$0	\$500,000
25	WTW	Winther Hall Addition & Renovation	\$500,000	\$0	\$0	\$0	\$0	\$500,000
27	OSH	Nursing/Education Building, Phase II	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>2019-21 ENUMERATIONS TOTAL</b>			<b>\$1,249,766,500</b>	<b>\$640,106,300</b>	<b>\$435,866,700</b>	<b>\$69,684,500</b>	<b>\$99,109,000</b>	<b>\$5,000,000</b>

The funding enumerated in 2019 Wisconsin Act 9 will provide the following:

- Repair, renovation, or replacement of obsolete and aging facilities
- Construction of STEM facilities to expand STEM education
- Upgrades to aged utility systems
- Upgrades to classrooms and instructional labs to meet current standards
- Residence hall renovations to improve student housing
- Planning for future projects

\* 2019-21 Minor Facilities Renewal Program Projects are broken down on a following table.

\*\* 2019-21 Instructional Space Program Projects are broken down on a following table.

Note: The amount of All Agency Funding that will be available to UW System for the 2019-21 biennium is unknown at this time.



## UW System 2019-2021 Enumerated Projects

On July 3, 2019, the Governor signed the 2019-2021 Wisconsin State Capital Budget as part of 2019 Wisconsin Act 9, as recommended and approved by the State Building Commission and Wisconsin State Legislature.

The tables to the left, below and the next page are the projects that were enumerated for University of Wisconsin System (UWS). Several key projects were approved for the UW-Whitewater campus, one in each category. These are indicated by the Institution ID of WTW, and will be further described later in this document.

Additional information on the UWS Capital Plan and past enumerations can be accessed at:

<https://www.wisconsin.edu/capital-planning/capital-budget/capital-plan/>

A full description of the entire Wisconsin State Budget can be accessed at the **Wisconsin State Legislature** website at:

<https://docs.legis.wisconsin.gov/misc/lfb/budget> .

An abbreviated version can be found at the **Department of Administration Capital Budget** page at:

[https://doa.wi.gov/Pages/DoingBusiness/CapBud\\_Current.aspx](https://doa.wi.gov/Pages/DoingBusiness/CapBud_Current.aspx)

<b>* 2019 21 MINOR FACILITIES RENEWAL PROGRAM GROUPS</b>						
ID	TYPE	INST	PROJECT	TOTAL	GFSB	PRSB
<b>1.2 MINOR FACILITIES RENEWAL GROUP I</b>				<b>\$30,000,000</b>	<b>\$22,000,000</b>	<b>\$8,000,000</b>
1.2.1	FM&R	MSN	Multi-Bldg Fire Alarm Sys Repl & Renov, Ph 8			
1.2.2	UR&R	MSN	Fluno Center Plaza Deck Waterproofing & Repair			
1.2.3	FM&R	GBY	Mary Ann Cofrin Hall/Wood Exterior Envelope Repair			
1.2.4	UR&R	STO	Site Utility Steam Distrib Sys Box Conduit Replacement			
1.2.5	FM&R	MIL	Engineering Math Sci Bldg MEP Infrastructure Renovation			
<b>1.3 MINOR FACILITIES RENEWAL GROUP II</b>				<b>\$30,000,000</b>	<b>\$24,000,000</b>	<b>\$6,000,000</b>
1.3.1	FM&R	MSN	Multi-Building Sprinkler System Retrofit & Renovation			
1.3.2	UR&R	MSN	Site Utility Steam Distrib Pit 4/13-79/12 Replacement			
1.3.3	UR&R	MSN	Site Utility Steam Distrib Pit 59/10-Ag Bulletin/Soils/King Repl			
1.3.4	UR&R	MSN	Site Utility Electrical Distrib System Renov & Replacement			
1.3.5	FM&R	MIL	Mitchell Hall Ext Envelope Repair & Ext Window Repl			
<b>1.4 MINOR FACILITIES RENEWAL GROUP III</b>				<b>\$30,000,000</b>	<b>\$26,000,000</b>	<b>\$4,000,000</b>
1.4.1	FM&R	MSN	Multi-Building Elevator Renovation & Replacement			
1.4.2	FM&R	MIL	Multi-Building Exterior Envelope Repair			
1.4.3	FM&R	MSN	Multi-Building Exterior Envelope Repair			
1.4.4	FM&R	PLT	Karmann Library HVAC System Renov/Skylight Replacement			
1.4.5	FM&R	OSH	Gruenhagen Hall Plumbing Riser Replacement			
1.4.6	FM&R	PLT	Ottensman Hall Central Chilled Water Plant Expansion			
1.4.7	FM&R	WTW	McGraw Hall Exterior Entrance Repair			
Project Types FM&R Facilities Maintenance and Repair UR&R Utilities Repair and Replacement						

<b>** 2019 21 INSTRUCTIONAL SPACE PROGRAM (ISP) PROJECTS</b>			
<b>ID</b>	<b>INST</b>	<b>PROJECT</b>	<b>GFSB TOTAL</b>
2.1	WTW	Center for the Arts Sculpture Lab Renovation	\$3,001,000
2.2	GBY	Instructional Services Electrical Engineering Tech Lab Renovation	\$5,763,500
2.3	LAX	Mitchell Hall Physical Education Lab Renovation	\$6,037,500
2.4	OSH	Swart Hall Forensics Anthropology Lab & Classroom Renovation	\$1,512,500
2.5	EAU	Haas Fine Arts Music Large Ensemble & Practice Rooms Renovation	\$6,743,500
2.6	OSH	Arts & Communication Music Practice Rooms Acoustic Renovation	\$1,779,000
2.7	MSN	Agricultural Hall 125 Classroom Renovation	\$3,144,000
2.8	MIL	Holton Hall G80 Active Learning Classroom Renovation	\$689,000
2.9	STO	Fryklund Hall Apparel Labs Renovation	\$3,019,000
<b>ISP PROJECT TOTAL</b>			<b>\$31,689,000</b>

**FUNDING SOURCE ABBREVIATIONS**

GFSB General Fund Revenue Supported Borrowing  
 PRSB Program Revenue Supported Borrowing  
 BTF Building Trust Fund

*Definitions of funding sources can be found on page 2.2.*

**UW INSTITUTION ABBREVIATIONS**

EAU Eau Claire  
 GBY Green Bay  
 LAX La Crosse  
 MSN Madison  
 MIL Milwaukee  
 OSH Oshkosh  
 PKS Parkside  
 PLT Platteville  
 RVF River Falls  
 SPT Stevens Point  
 STO Stout  
 SUP Superior  
 WTW Whitewater

SYS UW System

## Campus Budget Planning

In December of 2017, campus formed a group of budget managers and began providing training. The business officers and their top leadership began review and analysis of the reports developed for the fiscal budget book. Budget planning goals are that UW-Whitewater:

- Is conversant in financial language.
- Adopts a holistic, mission-based approach to developing divisional, departmental, unit and project budgets.
- Maximizes the use of available WISDM platform.
- Monitors the connection between budget outcomes and service outcomes.
- Revises budgets quarterly, including a review of encumbered funds and position control to correspond to revisions in strategic priorities.
- Leverages project value analysis to prioritize and align with strategy.

The purpose of the new budget program is to provide the following:

- A **forecast** of planned revenues, spending and saving
- A tool for the **allocation** of current and anticipated financial resources
- A means to promoted **good management**
- A **controlling** instrument
- A method of **communication**
- A reflection of **organizational values**



A Budget analysis was completed buy the UW-Whitewater Budget Office and the results were published in the 2017-2018 Budget Book—Volume One.

The budget document includes financial breakdown for all divisions and also includes a three year all-funds budget analysis that includes all revenue and all expenses for Fiscal Years 2014/15 through 2017/18.

The budget book for Fiscal Year 2018/19 is currently in development. The current book can be found at the Budget Office webpage at:

<https://www.uww.edu/adminaffairs/budget>

This document, and the ones that come after, will help inform campus of the availability of funds for future capital improvement projects, while at the same time, capital planning will help inform campus of the need for these funds as it applies to capital improvements.

In Progress							October 2019	
Line #	Project Type	Project Category	Division	Location	Project Description	Fund Type	Budget	
<b>CONSTRUCTION</b>								
1	SMP	LS-ADA	ADMIN	AN	Andersen Egress Corrections	CASH	\$50,000	
2	CPR	FAC-IR	ADMIN	PP	<b>Utility Improvement Project: Phase 3 (Chiller Plant Expansion)</b>	GFSB/PRSB	\$25,695,000	
<b>BIDDING</b>								
1	AA	LS-ADA	ADMIN	WC	WC Pedestrian Ramp Replacement	GFSB/PRSB	\$696,700	
2	AA	LS-ADA	ADMIN	Campus	Multi-Building Elevator Repair	GFSB	\$100,400	
3	AA	LS-ADA	STUDENT	Campus	Multi-Building Elevator Repair	PRSB	\$100,400	
<b>DESIGN</b>								
1	SMP	STUDY	ADMIN	Campus	AE on Call - new contract	CASH	\$50,000	
2	CPR	FAC-IR	ADMIN	Campus	Utility Improvement: Chilled Water Loop & Steam Pit Repairs (17E2E-05)	GFSB/PRSB	\$5,000,000	
3	SMP	STUDY	ICIT	Campus	Ath/Rec Sports Facilities Master Plan ADDENDUM	CASH	\$21,100	
4	Campus	OTHER	ADMIN	Campus	Zeta Iota Fraternity Bench Donation	GIFT	\$5,000	
5	AA	FAC-IR	ADMIN	Campus	Parking Lot 17 Reconst.+ Utility Main repairs	CASH	\$38,000	
6	SMP	FAC-IR	ADMIN	AN	Andersen Building Envelope Repair	CASH	\$300,000	
7	ISP	IFAC-TECH	ACAD	CA	Sculpture Lab Renovation	GFSB	\$3,001,000	
8	AA	FAC-IR	STUDENT	EK	Esler Hall Roof Replacement	CASH	\$95,000	
9	AA	FAC-IR	STUDENT	GO	Goodhue 3rd Floor Completion	CASH	\$30,000	
10	Campus	LS-ADA	ADMIN	GS	Code Correction for FPM Warehouse Office AC	CASH	\$10,000	
11	SMP	FAC-IR	ADMIN	HP	Boiler #3 Repairs	GFSB/PRSB	\$50,000	
12	MFR	FAC-IR	ADMIN	MG	McGraw Hall Entrance Replacement	GFSB	\$3,000,000	
13	SMP	FAC-IR	ICIT	MG	McGraw Data Center- New UPS Redundant System	CASH	\$150,000	
14	AA	FAC-IR	ADMIN	PP	UWS Heat Plant Fuel Reliability	GFSB/PRSB	\$7,000,000	
15	SMP	FAC-IR	ADMIN	PP	Heating Plant Prep for Rental Boilers	GFSB	\$50,000	
16	SMP	FAC-IR	ADMIN	PP	Boiler 6 Upgrade/ Repair	GFSB	\$252,500	
17	SMP	FAC-IR	ATH-REC	RS	Roseman Building Gym Floor Repairs	GFSB	\$150,000	
18	SMP	LS-ADA	ATH-REC	ST	<b>Perkins Stadium Turf Replacement</b>	CASH	\$1,000,000	
19	AA	FAC-IR	STUDENT	UC/MO	Roof Replacement Projects	CASH	\$1,195,000	
20	SMP	LS-ADA	ADMIN	YA	Fire Door Replacement	CASH	\$50,000	
<b>PLANNING</b>								
1	CPR	STUDY	ACAD	WH	Winther Hall Addition and Renovation Planning	BTF/CASH	\$1,000,000	
2	SMP	FAC-IR	ATH-REC	Campus	Tennis Facility Restroom Building	PRSB	\$300,000	

**PROJECT TYPES**

CPR	Capital Major Project
AA	All-Agency Project
SMP	Small Project
ISP	Instructional Space Improvement Project (UWSA)
MFR	Minor Facilities Renewal Project Request (NEW)
Campus	Campus Managed Project

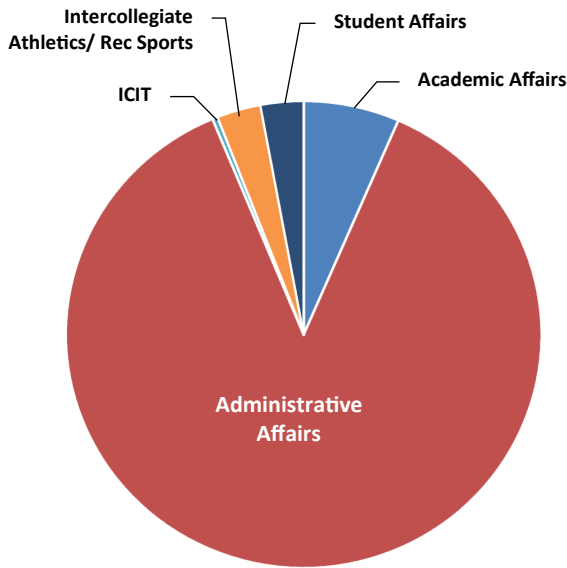
**PROJECT CATEGORIES**

LS-ADA	Life Safety / Accessibility
FURN	Furniture Purchase Only
TECH	Lab Mod (tech only)
IFAC	Instruct. Facil. Improv. Only
IFAC-TECH	Instruct. Facil. Improv. + Lab Mod
SPACE	Space Incr. /Reloc. / Change of Use
FAC-IR	Facility Improv. / Repair
STUDY	Study or Long Term Plan
LEASE	Lease
OTHER	Other

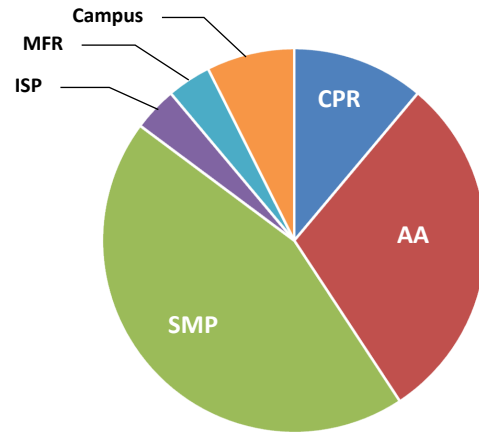
**DIVISIONS**

ACAD	Academic Affairs
ADMIN	Administrative Affairs
CHANC	Chancellor
ENROLL	Enrollment and Retention
ICIT	ICIT
ATH-REC	Intercollegiate Athletics/Rec Sports
STUDENT	Student Affairs
SDES	Student Diversity, Engagement and Success
ADV	University Advancement

# In-Progress Project Summary



Project Costs by Division



Projects by Project Type (%)

DIVISION	PROJECT QUANTITY	PROJECT COSTS	PROJECT TYPES					
			CPR	AA	SMP	ISP	MFR	Campus
Academic Affairs	2	\$4,001,000	1	0	0	1	0	0
Administrative Affairs	16	\$42,347,600	2	4	7	0	1	2
Chancellor	0	\$0	0	0	0	0	0	0
Enrollment and Retention	0	\$0	0	0	0	0	0	0
ICIT	2	\$171,100	0	0	2	0	0	0
Intercollegiate Athletics/Rec Sports	3	\$1,450,000	0	0	3	0	0	0
Student Affairs	4	\$1,420,000	0	4	0	0	0	0
Student Diversity, Engagement and Success	0	\$0	0	0	0	0	0	0
University Advancement	0	\$0	0	0	0	0	0	0
<b>TOTALS</b>	<b>27</b>	<b>\$49,390,100</b>	<b>3</b>	<b>8</b>	<b>12</b>	<b>1</b>	<b>1</b>	<b>2</b>

As of October 2019, there were 27 projects in progress that would be considered capital improvement projects. This list does not reflect the work orders that are open for repair or preventative maintenance. Nor does this list account for those projects that have been submitted for project evaluation but have not been fully scoped or approved for implementation.

Of the 27 projects listed to the left, the majority are in the Design or Planning Phase and intended for Summer 2020 implementation. Three of the projects are facility and program studies that will help inform future capital project

requests. Fifteen (15) of the projects in Design are Facility Improvement and Repair Projects. There are seven (7) Life-Safety and Accessibility project, three of which are currently bidding and preparing for construction and four that are in design.

The projects in **bold** on the table to the left are featured in the project showcase section of this document.

Refer to Appendix B for a description of Project Types and Categories.

PROJECT TYPE	PROJECT QUANTITY	PROJECT CATEGORIES									
		LS-ADA	FURN	TECH	IFAC	IFAC-TECH	SPACE	FAC-IR	STUDY	LEASE	OTHER
CPR	3							2	1		
AA	8	3						5			
SMP	12	3						7	2		
ISP	1					1					
MFR	1							1			
Campus	2	1									1
<b>TOTALS</b>	<b>27</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>15</b>	<b>3</b>	<b>0</b>	<b>1</b>



# Year One Project Summary (FY2019-2020)

2019 WISCONSIN ACT 9 ENUMERATIONS FOR UW SYSTEM UW WHITEWATER ONLY								
ID	INST	PROJECT	BUDGET	GFSB	PRSB	CASH	GIFTS	BTF
<b>MINOR FACILITIES RENEWAL GROUP III</b>								
1.4.7	WTW	McGraw Hall Exterior Entrance Repair	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0
<b>INSTRUCTIONAL SPACE PROGRAM (ISP) PROJECTS</b>								
2.1	WTW	Center for the Arts Sculpture Lab Renovation	\$3,001,000	\$3,001,000	\$0	\$0	\$0	\$0
<b>UTILITY REPAIRS, RENOVATIONS AND REPLACEMENT PROJECTS</b>								
4.3	WTW	Heating Plant Boiler Fuel Retrofit	\$6,937,000	\$3,954,000	\$2,983,000	\$0	\$0	\$0
<b>ADVANCED PLANNING</b>								
25	WTW	Winther Hall Addition & Renovation Planning	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>2019 21 WTW ENUMERATIONS TOTAL</b>			<b>\$13,438,000</b>	<b>\$9,955,000</b>	<b>\$2,983,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

The above table shows the four projects that were enumerated for UW-Whitewater as part of the 2019-2021 Wisconsin Capital Budget. These projects are a cross section of the types of projects that are and will be typical for this campus moving forward.

UW System and Board of Regents requested \$1.6M of Building Trust Funds (BTF) to begin planning for Winther Hall Addition and Renovation. Only about a third of that amount was enumerated towards this project. UW System and campus are looking for additional fund sources to apply towards the planning phase, so that a comprehensive facility condition assessment can be done in addition to the programming and space needs assessment.

The McGraw Hall Entry Repair project was originally written as an All Agency project but was redefined by UW System as one of 17 projects that fall under the new Minor Facilities Renewal project criteria. This new program

received \$90M in separate funding as part of the 2019-2021 budget.

Over \$219M was enumerated for the All Agency Project program fund, which includes projects between \$300,000—\$3,000,000. The Small Project program is also funded from this and it is for projects between \$5,000—\$300,000.

A/E teams have already been selected for the Sculpture Lab and Boiler Fuel Retrofit projects. A/E selection is in progress for the McGraw Hall Exterior Entrance and Winther Hall Planning projects.



Image by T. McCullough

DIVISION	PROJECT QUANTITY	PROJECT COSTS	PROJECT TYPES					
			CPR	AA	SMP	ISP	MFR	Campus
Academic Affairs	13	\$1,570,286	0	1	1	1	0	10
Administrative Affairs	37	\$12,957,020	3	0	9	0	1	25
Chancellor	1	\$2,822	0	0	0	0	0	1
Enrollment and Retention	0	\$0	0	0	0	0	0	0
ICIT	4	\$38,939	0	0	0	0	0	4
Intercollegiate Athletics/Rec Sports	3	\$5,273,942	1	0	0	0	0	2
Student Affairs	12	\$38,412,378	1	3	5	0	0	3
Student Diversity, Engagement and Success	0	\$0	0	0	0	0	0	0
University Advancement	1	\$2,216	0	0	0	0	0	1
<b>TOTALS</b>	<b>71</b>	<b>\$58,257,603</b>	<b>5</b>	<b>4</b>	<b>15</b>	<b>1</b>	<b>0</b>	<b>46</b>

PROJECT TYPE	PROJECT QUANTITY	PROJECT CATEGORIES									
		LS-ADA	FURN	TECH	IFAC	IFAC-TECH	SPACE	FAC-IR	STUDY	LEASE	OTHER
ACAD	13	3	1			3	1	5			
ADMIN	37	4			7	2		21	2	1	
CHANC	1							1			
ENROLL	0										
ICIT	4			2	1	1					
ATH-REC	3						1	2			
STUDENT	12							11	1		
SDES	0										
ADV	1							1			
	<b>71</b>	<b>7</b>	<b>1</b>	<b>2</b>	<b>8</b>	<b>5</b>	<b>2</b>	<b>42</b>	<b>3</b>	<b>1</b>	<b>0</b>



# Project Showcase

## Recently Completed

There were 71 projects completed between July 1, 2018 and Sept 30, 2019. Four were at the Rock County campus and they were Facilities Improvement projects related to the integration and rebranding of the campus.

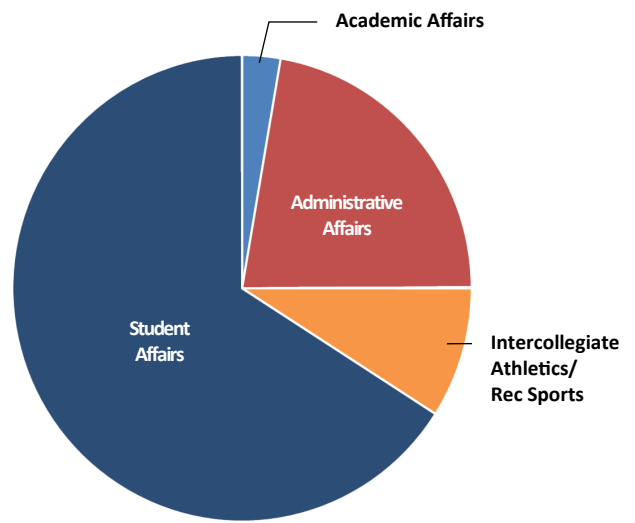
On the Whitewater campus there were 67 projects completed: 16 were site/exterior projects and the remaining projects were in 20 facilities on campus and 1 off-campus leased facility (CEC).

Facility Improvement & Repair projects accounted for 42 of 71 projects. Fifteen (15) projects were instructional space improvements (TECH, IFAC, IFAC-TECH), primarily in Heide Hall, with a few in Winther, McGraw and Hyland Halls.

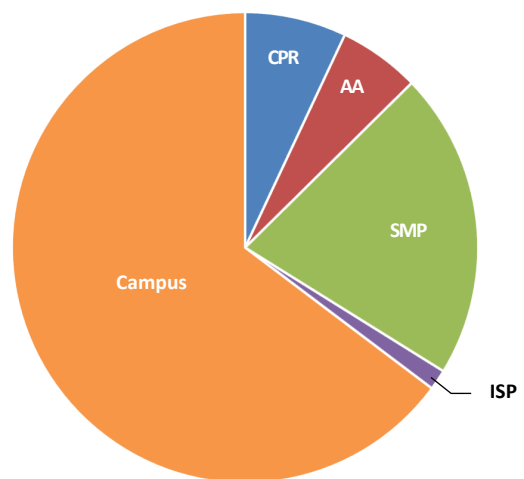
The tables on the facing page provide a summary of the projects by types, categories and divisions. The following pages present the list of recently completed capital improvement projects. This list does not account for work orders that were created for repair and preventative maintenance projects.

A few projects are presented in more detail on the showcase pages following the project list. These projects are indicated in the table with **bold print**.

Refer to Appendix B for a description of Project Types and Categories.



Project Costs by Division



Projects by Project Type (%)

### PROJECT TYPES

CPR	Capital Major Project (enumerated >\$3M)
AA	All-Agency Project (\$300,000 - \$3M)
SMP	Small Project (<\$300,000)
ISP	Instructional Space Improvement Project (UWSA)
Campus	Campus Managed Project

Recently Completed						July 1, 2018 -Sept 30, 2019	
Line #	Project Type	Project Category	Division	Location	Project Description	Fund Type	Budget
1	CPR	FAC-IR	STUDENT	Campus	<b>New Residence Hall #1 (formerly 12J3C)</b>	PRSB/ CASH	\$34,000,000
2	Campus	LS-ADA	ADMIN	Campus	Prairie Preserve - Unsafe Bridge removed	CASH	\$12,371
3	Campus	FAC-IR	ADMIN	Campus	Power wash exterior of mult. Bldgs	CASH	\$27,800
4	Campus	FAC-IR	ADMIN	Campus	Water main repair at Hyer Hall Parking Lot	CASH	\$560
5	Campus	STUDY	ADMIN	Campus	Sanitary Sewer Camera work to assess condition	CASH	\$3,080
6	Campus	FAC-IR	ADMIN	Campus	Parking Lot 14- Replacement of Undersized Storm Sewer	CASH	\$4,800
7	Campus	FAC-IR	ADMIN	Campus	WeEnergies Contract for power upgrade related to Chiller Plant Upgrade	CASH	\$162,260
8	SMP	FAC-IR	ADMIN	Campus	Parking Lot 12 Rebuild	CASH	\$300,000
9	Campus	FAC-IR	ADMIN	Campus	Stormwater Inlet Replacement	CASH	\$50,000
10	SMP	FAC-IR	ADMIN	Campus	Campus Asphalt Pavement Patch Repairs	CASH	\$25,500
11	SMP	FAC-IR	ADMIN	Campus	Campus Sidewalk Repairs and Replacement	CASH	\$30,500
12	CPR	FAC-IR	ADMIN	Campus	Utility Improvement Project: Phase 1 (Extend lines to New Res Hall)	GFSB/PRSB	\$1,879,900
13	CPR	FAC-IR	ADMIN	Campus	Utility Improvement Project: Phase 2 (Procurement Pkg)	GFSB/PRSB	\$1,028,000
14	CPR	FAC-IR	ADMIN	Campus	Utility Improvement Project: Phase 4 (West Campus Utilities)	GFSB/PRSB	\$7,496,900
15	Campus	FAC-IR	ADMIN	Campus	Misc. concrete/ stair repairs across campus	CASH	\$51,356
16	Campus	FAC-IR	ADMIN	Campus	Misc. railing repairs and replacements	CASH	\$19,093
17	Campus	FAC-IR	ADV	AC	Shed Installation for donated Golf Cart	CASH	\$2,216
18	Campus	FURN	ACAD	AN	Library Furniture purchase	CASH	\$23,800
19	Campus	FAC-IR	ACAD	AN	AN 2000- ICIT Help Desk Facility upgrades and furniture	CASH	\$3,216
20	Campus	FAC-IR	STUDENT	AN	AN 2002 - CSD Suite Carpet Replacement	CASH	\$51,933
21	Campus	FAC-IR	ACAD	AN	AN 2003 - ICIT Tech Lab Facilities Upgrade and furniture	CASH	\$51,035
22	SMP	FAC-IR	ADMIN	AN	Andersen Hydronic Heat System Replacement	CASH	\$50,000
23	CPR	FAC-IR	ATH-REC	BB/SS	<b>Athletic Complex Buildings Renovation/Addition</b>	CASH	\$5,236,000
24	Campus	STUDY	ADMIN	CA	CA Roof Area 4- Moisture Meter Scan	CASH	\$4,900
25	Campus	LS-ADA	ACAD	CA	CA 21-26 A-E Music Practice Room Acoustic Improvements -Phase 1	CASH	\$10,524
26	SMP	LS-ADA	ADMIN	CA	Barnett Theater ADA Seating	CASH	\$19,811
27	SMP	LS-ADA	ACAD	CA	CA1036 Foundry Exhaust Collection Correction	CASH	\$50,000

Recently Completed						July 1, 2018 -Sept 30, 2019	
Line #	Project Type	Project Category	Division	Location	Project Description	Fund Type	Budget
28	ISPR	IFAC-TECH	ACAD	CA	<b>CA35 Printmaking Lab Modification (UWSA) &amp; Theater Storage</b>	GFSB	\$1,094,000
29	Campus	LEASE	ADMIN	CEC	Renovate former grocery store for multiple UWW units	CASH	\$660,000
30	AA	FAC-IR	STUDENT	DR	Drumlin Roof Replacement	PRSB/ CASH	\$477,900
31	SMP	FAC-IR	STUDENT	DR	Drumlin Elevator Repair/Upgrade	PRSB/ CASH	\$185,000
32	SMP	FAC-IR	STUDENT	DR	Drumlin Loading Dock Remodel	PRSB/ CASH	\$300,000
33	SMP	FAC-IR	ADMIN	GS	Salt Shed Replacement	CASH	\$185,000
34	Campus	IFAC-TECH	ACAD	HE	Install e-access on HE310 computer lab	CASH	\$1,731
35	Campus	LS-ADA	ADMIN	HE	Replace Power Unit Heide Hall Elevator	CASH	\$10,514
36	Campus	IFAC	ADMIN	HE	Classroom Partial Facilities Upgrade (carpet, abatement, paint) HE 201-202, 211, 214, 216, 218, 219	CASH	\$120,000
37	Campus	IFAC	ADMIN	HE	HE 206 Lighting Upgrades - Integrate with Cisco Touch Panel	CASH	\$115,932
38	Campus	IFAC-TECH	ADMIN	HE	HE 217 Tech/Facilities Upgrade	CASH	\$17,800
39	Campus	IFAC	ADMIN	HE	Classroom Tech/Facilities Upgrades HE 302, 303, 311, 315, 316	CASH	\$143,000
40	Campus	IFAC	ADMIN	HE	HE 312 Tech Upgrade/Lighting, Computer Repl.	CASH	\$5,000
41	Campus	IFAC	ADMIN	HE	HE 460/466 Facilities Upgrade (ceiling /lighting)	CASH	\$28,000
42	SMP	FAC-IR	ADMIN	HH	Building Automation System (BAS) Conversion	CASH	\$202,572
43	Campus	IFAC	ACAD	HH	HH 2102, 2203, 1000 Lighting Upgrades	CASH	\$48,014
44	Campus	SPACE	ACAD	HH	HH 3106A Convert workroom into office	CASH	\$7,715
45	Campus	FAC-IR	CHANC	HY	Chancellor Conf. rm -Install video conf technology	CASH	\$2,822
46	Campus	LS-ADA	ADMIN	LT	Removal and replacement of failing stairtreads	CASH	\$45,359
47	Campus	FAC-IR	ICIT	MG	McGraw Data Center- UPS Emergency Repair	CASH	\$1,672
48	SMP	FAC-IR	ADMIN	MG	McGraw Vertical Expansion Joint Recaulk	CASH	\$35,000
49	Campus	IFAC	ADMIN	MG	McGraw 101 Lighting Upgrade /Ceiling Repair	CASH	\$62,700
50	Campus	IFAC-TECH	ADMIN	MG	McGraw 127 Tech/Facilities Upgrade, Computer Replacement	CASH	\$76,753
51	Campus	IFAC	ICIT	MG	McGraw 19B/C Install new projectors and screen	CASH	\$12,600
52	Campus	SPACE	ATH-REC	RS	Move wheelchair athletics office from 1045C to 1045AB	CASH	\$8,072
53	Campus	FAC-IR	ADMIN	RS	Modify ventilation in Roseman lobby	CASH	\$2,488
54	SMP	FAC-IR	ADMIN	ST	Security Bollards at Stadium entrances	CASH	\$25,500
55	SMP	FAC-IR	STUDENT	UC	UC Storefront South Window Replacement	CASH	\$185,000

Recently Completed						July 1, 2018 -Sept 30, 2019	
Line #	Project Type	Project Category	Division	Location	Project Description	Fund Type	Budget
56	SMP	FAC-IR	STUDENT	UC	Connor University Center Interior Design Study	CASH	\$50,000
57	SMP	FAC-IR	STUDENT	UC	UC Building Envelope Repair	CASH	\$185,000
58	Campus	FAC-IR	STUDENT	UC	Video conference technology in meeting room	CASH	\$11,780
59	AA	FAC-IR	ACAD	UH	Upham Roof Replacement	CASH	\$68,000
60	Campus	IFAC-TECH	ACAD	UH	Upham Hall 100 Tech/Facilities Upgrade	CASH	\$88,802
61	Campus	FAC-IR	ACAD	UH	UH 250A / 248A Faculty Research Lab buildout	CASH	\$35,300
62	Campus	FAC-IR	ATH-REC	WC	<b>Convert racquetball court to indoor golf practice area</b>	CASH	\$29,870
63	Campus	TECH	ICIT	WH	Winther Hall 1002B Interactive projector install	CASH	\$5,068
64	Campus	TECH	ICIT	WH	Winther Hall 2005 Technology Upgrade	CASH	\$19,599
65	AA	FAC-IR	STUDENT	WL	Wells Window Replace. (Phase 1: West Tower)	PRSB/CASH	\$1,199,577
66	AA	FAC-IR	STUDENT	WL	Wells Window Replace. (Phase 2: East Tower)	PRSB/CASH	\$1,759,623
67	Campus	LS-ADA	ACAD	YA	Safety Hazard Correction at Stage Power Connection	CASH	\$26,459
68	Campus	FAC-IR	ADMIN	RC-AH	Rock Co Allan Hall Vestibule - Painting (part of Rebranding)	CASH	\$23,574
69	Campus	FAC-IR	ADMIN	RC-CC	Rock Co Cultural Center - Rebrand gym - painting and logos	CASH	\$7,197
70	Campus	FAC-IR	STUDENT	RC-HS	Rock Co Hyatt-Smith Bookstore - renovate and rebrand	CASH	\$6,565
71	Campus	FAC-IR	ACAD	RC-WM	Rock Co Williams Hall -Renovate and rebrand facilities upgrade and furniture	CASH	\$85,490

**PROJECT TYPES**

CPR	Capital Major Project (enumerated >\$3M)
AA	All-Agency Project (\$300,000 - \$3M)
SMP	Small Project (<\$300,000)
ISP	Instructional Space Improvement Project (UWSA)
Campus	Campus Managed Project

**PROJECT CATEGORIES**

LS-ADA	Life Safety / Accessibility
FURN	Furniture Purchase Only
TECH	Lab Mod (tech only)
IFAC	Instruct. Facil. Improv. Only
IFAC-TECH	Instruct. Facil. Improv. + Lab Mod
SPACE	Space Incr. /Reloc. / Change of Use
FAC-IR	Facility Improv. / Repair
STUDY	Study or Long Term Plan
LEASE	Lease
OTHER	Other

**DIVISIONS**

ACAD	Academic Affairs
ADMIN	Administrative Affairs
CHANC	Chancellor
ENROLL	Enrollment and Retention
ICIT	ICIT
ATH-REC	Intercollegiate Athletics/Rec Sports
STUDENT	Student Affairs
SDES	Student Diversity, Engagement and Success
ADV	University Advancement

Refer to Appendix B for a description of Project Types and Categories.



University of Wisconsin  
**Whitewater**

**PROJECT: Racquetball Court Conversion/Golf Range**  
**PROJECT #: 0014 19 01**



**Project Description and Scope:**

This project was a campus managed project that converted an existing racquetball court to an indoor golf practice area which included a small putting area and virtual golf driving range. Three quotes were obtained from local vendors to provide the infrastructure for the putting green and driving range, including artificial turf. Facilities Planning & Maintenance (FPM) staff performed the remaining labor needed to complete the conversion by the beginning of the Fall 2019 semester.

**Project Justification:**

This change of use for the space helps to meet one of the recommendations of the Athletic and Recreation Facilities Master Plan completed in 2017. Conversion of the space helps to resolve the issue of space need for indoor golf practice. Three racquetball courts still remain for use. This project also helps to improve facility usage and supports the campus strategic plan of engagement and retention of students and student-athletes by providing improved athletic and recreation space.

**Project Priority Score: n/a\***

**Project Benefit Score: n/a\***

\* Project implementation underway prior to implementation of project priority tool

**Estimated Project Costs:**

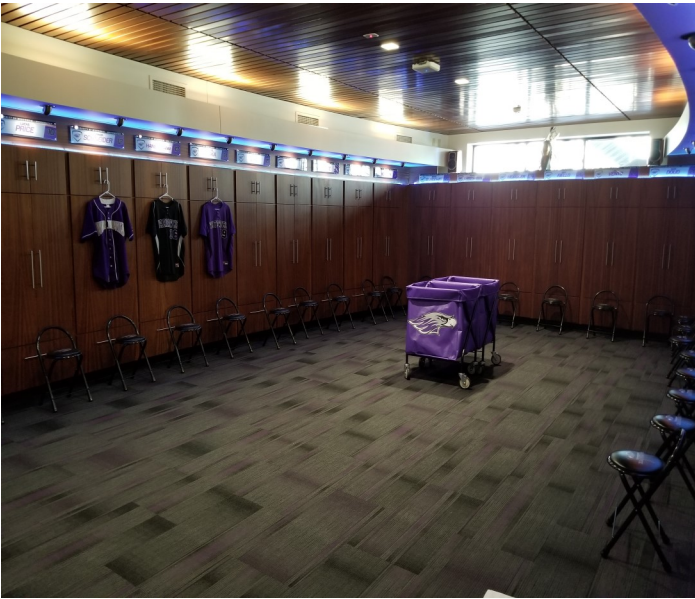
Construction	\$30,000
Equipment/Other	\$0
Design Fees	\$0
Management Fees	\$0
Contingency	\$0
<b>Total Project:</b>	<b>\$30,000</b>

**Operating Budget Impact:**

Custodial Staff	\$0
Maintenance Staff/Expenses	\$0
Utility	\$0
Other	\$0
<b>Annual Operational Impact:</b>	<b>\$0</b>

**Funding:**

General Fund Supported Borrowing	\$000
Program Revenue Supported Borrowing	\$000
Building Trust Funds	\$000
Gifts and Grants	\$15,000
Program Revenue Cash	\$15,000
<b>Total:</b>	<b>\$30,000</b>



### Baseball Services Building

Top Left: New Baseball Locker Room (Credit: FPM file)

Top Right: Alumni Lounge overlooking Prucha Field.  
(Credit: FPM file)

Opposite Page: Exterior of New Addition (Credit: FPM file)

### Stadium Athletic Services Building

Middle Right: North Addition (Credit: FPM file)

Bottom: New Football Locker Room





University of Wisconsin  
**Whitewater**

**PROJECT: Athletic Complex Buildings**  
**PROJECT #: 15J1P**



**Project Description and Scope:**

The existing 13,000 GSF Stadium Athletic Services Building (SS) received a single-story addition of approx. 3,998 GSF and renovation of 5,100 GSF. The expanded building includes a larger football locker room and lounge, a new hydrotherapy room, a renovated physical therapy/training room, new unisex toilet/shower/changing room, equipment storage and minor renovations to the visiting team locker room. The Baseball Services Building (BB) gained a two-story addition of approx. 7,829 GSF with a partial demolition of 733 GSF (second story) and the renovation of 1,555 GSF.

Original design of the project included a new Athletic Grounds Maintenance Building of approx. 1,568GSF near lot 22 and a new 1,016 GSF unheated Concessions/Press Box building behind home plate. However, due to high project costs and limited project budget, these two facilities were removed from the project scope prior to bidding and will be pursued by Athletics/Rec Sports at a later date when funds are available. The Athletic Grounds Maintenance Department will remain in the Stadium Athletic Services Building until that time. Completion of the 2nd floor at the Baseball Services Building was delegated back to campus also due to budget constraints.

**Project Justification:**

The purpose of this project is to provide first class quality facilities for the Division III football and baseball programs that will enhance the overall image of the university and provide tournament quality accommodations for these sports programs. With the continued success of these programs at a national level, the program growth has exceeded the facilities' ability to support them. This project will also greatly enhance the sports therapy program for all UW-Whitewater intramural teams. Both the Athletic Services Building and the Baseball Services Building will have enhanced or new physical therapy areas including new hydro-therapy pools that will serve all UW-Whitewater intramural sports teams. With the added therapy location on the west side of campus teams will have immediate access to a dedicated therapy area during training, games, and tournaments.

**Project Priority Score:** n/a\*

**Project Benefit Score:** n/a\*

\* Project implementation underway prior to implementation of project priority tool

**Estimated Project Costs:**

Construction	\$4,192,000
Equipment/Other	\$45,000
Design Fees	\$415,000
Management Fees	\$184,000
Contingency	\$400,000
<b>Total Project:</b>	<b>\$5,236,000</b>

**Operating Budget Impact:**

Custodial Staff	
Maintenance Staff/Expenses	\$21,000
Utility	\$22,275
Other	
<b>Annual Operational Impact:</b>	<b>\$43,275</b>

**Funding:**

General Fund Supported Borrowing	
Program Revenue Supported Borrowing	\$1,403,000
Building Trust Funds	
Gifts and Grants	\$2,100,000
Program Revenue Cash	\$1,733,000
<b>Total:</b>	<b>\$5,236,000</b>

**Proposed Timeline:**

State Enumeration:	August 2016
A/E Selection:	November 2015
35% Design Report:	
Bid Date:	October 2016
Substantial Completion:	April 2018
Occupancy (Baseball):	June 2018
Occupancy (Football):	August 2018



Image by M. Kaster

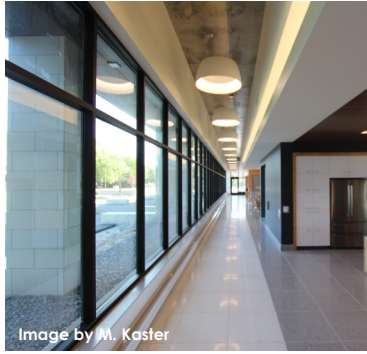


Image by M. Kaster



Image by M. Kaster



Image by M. Kaster



Image by M. Kaster







University of Wisconsin  
**Whitewater**

**PROJECT: New Residence Hall**  
**PROJECT #: 15K2E**



**Project Description and Scope:**

This project constructed a new low-rise residence hall (6 stories + partial basement) with a capacity of 400 student beds. The project provides living unit pods consisting of two (2) double occupant rooms and a shared bathroom. All pods are accessible, with two on each floor meeting a higher level of accessibility. Each floor also has two single occupant Resident Assistant (RA) pods, one for each "house". There are two houses per floor on floors 2 through 6, with a shared floor lounge at the center near the elevators and central stairs.

The main floor of the new hall provides corridors with daylighting, shared common spaces, including an accessible kitchen and lounge area, seminar/study rooms, and laundry facilities. Hall director apartments, offices and other support areas are also on the main floor. The partial basement houses storage and mechanical areas to support the building.

**Project Justification:**

The Campus Master Plan in 2014 recommended the construction of low-rise residence halls that offered double occupancy rooms and distributed restrooms as well as modern HVAC system with air conditioning for year-round occupancy. The residence hall would begin to meet recent deficit and replace, in part, Wells Hall, a two tower structure built in 1967 as a traditional residence hall with double occupancy rooms and common restrooms/showers on each floor. Capacity of Wells Hall is 1,200 beds. This project provides a housing type that does not exist on campus. This model will provide greater accessibility to a broader group of students, thus improving freshman and sophomore retention.

**Project Priority Score:** n/a\*

**Project Benefit Score:** n/a\*

\* Project implementation underway prior to implementation of project priority tool

**Estimated Project Costs:**

Construction	\$26,394,000
Equipment/Other	\$1,884,000
Design Fees	\$1,922,000
Management Fees	\$1,162,000
Contingency	\$2,638,000
<b>Total Project:</b>	<b>\$34,000,000</b>

**Operating Budget Impact:**

Custodial Staff	\$100,212
Maintenance Staff/Expenses	\$68,600
Utility	\$288,471
Other	\$0
<b>Annual Operational Impact:</b>	<b>\$457,283</b>

**Funding:**

General Fund Supported Borrowing	\$0
Program Revenue Supported Borrowing	\$28,000,000
Building Trust Funds	\$0
Gifts and Grants	\$0
Program Revenue Cash	\$6,000,000
<b>Total:</b>	<b>\$34,000,000</b>

**Proposed Timeline:**

State Enumeration:	2013
A/E Selection:	Feb 2016
35% Design Report:	Apr 2017
Bid Date:	Feb 2018
Substantial Completion:	July 2019
Occupancy:	Sep 2019



Image by M. White



University of Wisconsin  
**Whitewater**

**PROJECT: CA35 Printmaking Lab Modification**  
**PROJECT #: 16F2F**



**Project Description and Scope:**

This renovation project included expansion into an adjacent storage area (1,024GSF) and hall area (103GSF) and renovation of the 1,882 GSF existing Printmaking Studio Lab to: co-locate several printing processes into one large multi-use studio style lab, improving efficiencies of resources and scheduling, as well as alleviating space issues in other non-print labs where equipment is being stored. This project will also improve workflow, safety and accessibility within the lab. Ventilation and lighting will be improved to meet current safety requirements. Better ventilation and exhaust will provide healthier indoor air quality by decreasing the level of fumes, and afford a better drying environment of in-progress and finished pieces. The digital printmaking area and the program's new wide-format inkjet printer are now isolated from other processes. The project also provided new lighting and ventilation system for the adjacent theater storage areas that were impacted by this project. Campus funded the purchase of a high density mobile storage system for Theater department to maximize storage for more efficient use of the space.

**Project Justification:**

Current configuration is restricting the number of courses that can be taught within the lab each semester. Currently sub-disciplines are taught on a rotating basis, making it difficult for students to complete required coursework within 4-year enrollment. Additional space and a more efficient layout will allow additional printmaking courses to be taught and the utilization of the lab could increase from 17 hours/week in fall and 22.5 hours/week in spring to 39.5 hours/week. This project also addresses the need to isolate the expanding digital printmaking area from the more traditional curriculum's chemical, dusty, wet, and corrosive processes, yet still remain adjacent. This project will also address current health, safety and accessibility issues including correcting the ventilation problems. Current air supply is restricted and negatively affected by an adjacent overstuffed costume storage room. Student/faculty "workflow safety" and accessibility need to be improved. Existing processes have inadequate space between them. It is difficult for students in wheelchairs to safely navigate the space and several class components are not wheelchair accessible.

**Project Priority Score:** n/a\*

**Project Benefit Score:** n/a\*

\* Project implementation underway prior to implementation of project priority tool

**Estimated Project Costs:**

Construction	\$801,000
Equipment/Other	\$63,530
Design Fees	\$114,170
Management Fees	\$35,200
Contingency	\$80,100
<b>Total Project:</b>	<b>\$1,094,000</b>

**Operating Budget Impact:**

Custodial Staff	\$0
Maintenance Staff/Expenses	\$0
Utility	\$0
Other	\$0

**Annual Operational Impact:** **\$0**

Operating Budget Impact was not calculated for existing space.

**Funding:**

General Fund Supported Borrowing	\$1,094,000
Program Revenue Supported Borrowing	\$000
Building Trust Funds	\$000
Gifts and Grants	\$000
Program Revenue Cash	\$000
<b>Total:</b>	<b>\$1,094,000</b>

**Proposed Timeline:**

State Enumeration:	
A/E Selection:	Oct 2016
35% Design Report:	Sep 2017
Bid Date:	Oct 2018
Substantial Completion:	Oct 2019
Occupancy:	Nov 2019



# Project Showcase

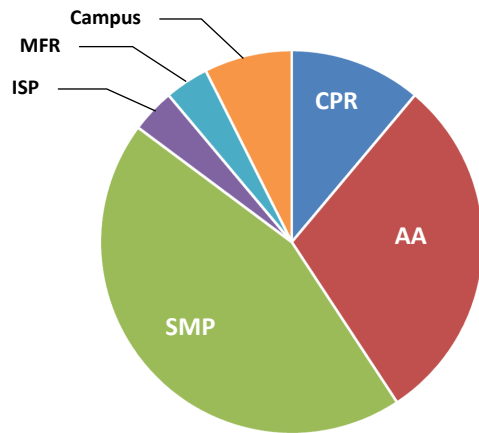
## In-Progress

As discussed in Section 3, there were 27 capital improvement projects in progress as of October 2019,

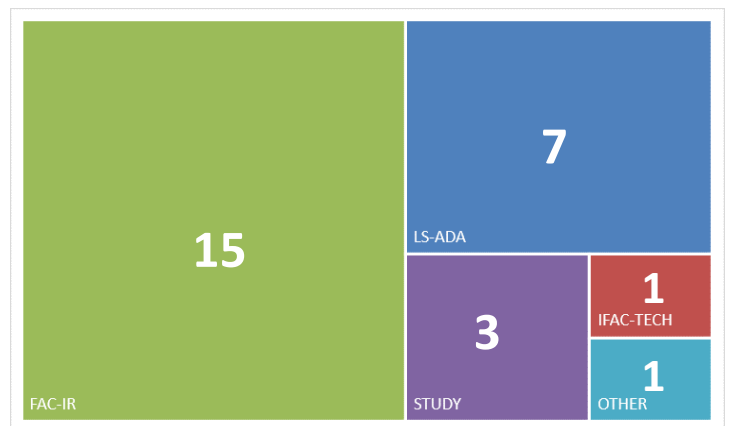
The majority of the projects in Design are Facility Improvement and Repair Projects. These are typically less glamorous projects but critical to the efficiency, safety and longevity of the campus and its occupants. Two of the projects are featured on the following pages.

The Chiller Plant expansion, shown to the left, is one phase of a multi-phase utility improvement project for campus. Although these types of projects are not exciting, the impact this project will have on campus is tremendous. The entire project is providing the campus with reliable chilled water service and distribution network, increases campus capacity from 3800 Tons to 6200 Tons, allowing for the system to absorb any new construction or renovation loads in the future. Phase 4 of the project replaces and relocates utilizes in the West Campus residence hall area, preparing for future hall renovations and creating a more usable commons area between buildings with improved accessibility. This project is also replacing failing steam pits and destitution piping, providing additional efficiency and safety to the campus. With the completion of Phase 5 and the Boiler Fuel Retrofit project (in design) campus should not have to plan for a large capital utility project for at least 10-15 years, with the exception of any emergency repairs.

The Perkins Stadium Turf Replacement project is a borderline Life Safety project simply due to the impeding safety issues if the turf is not replaced in the next 1-2 years. The stadium is a high profile facility on campus and is used by many groups and hosts thousands of visitors each year. Identifying issues like these early allow for time to secure funding and get the required approvals to implement.



Projects by Project Type (%)



Projects by Category



University of Wisconsin  
**Whitewater**

**PROJECT: Utility Improvement Project**

**PROJECT #: 17E2E**



### Project Description and Scope:

This project includes work on the steam, chilled water and power distribution systems to support existing buildings, New Residence Hall #1 and future planned development. Underutilized internal green space between residence halls in the west campus residents halls area will be reconfigured to provide: accessibility for all students, open recreation areas and landscape opportunities to integrate storm water management. In addition this project will upgrade and expand current chilled water demand shortfall, and planned future demand from new building construction and building renovations. Chilled water distribution piping will be extended from the plant as a part of the utility corridor improvement portion of the project. The existing chilled water plant will undergo equipment control and metering modifications to make optimal use of equipment to minimize operational costs. Chilled water control valves, meters and electrical service will be modified as necessary for new equipment. Addition of \$5M....

### Project Justification:

The primary driver for this project is the age and condition of the existing infrastructure. Since it is the first link feeding steam and chilled water from the utility plant to the rest of campus, it is critical that it remain in excellent condition to support campus loads/demands. The utilities that serve this area were installed in the early to mid-1960s and have begun to show signs of failure. There are also secondary and urgent need for supporting utilities to serve a new residence hall. The utilities that serve the West Campus Residence Halls, installed during original hall construction are 50years old and are at, or nearing the end of their useful life. Utilities in this area are showing signs of damage and are already requiring repair. Relocation of utilities will facilitate increased resident accessibility and the completion of links between halls. Due to current condition the maximum chilled water output is 400 Ton less than design capacity. The system does not have capacity to air condition major buildings to be constructed nor renovated in the next six years. The provision of air conditioning is seen as a requirement to maintain attendance at overnight summer camps.

### Estimated Project Costs:

Construction	\$22,342,000
Equipment/Other	\$20,000
Design Fees	\$1,859,000
Management Fees	\$1,028,000
Contingency	\$3,351,000
<b>Total Project:</b>	<b>\$28,600,000</b>

### Operating Budget Impact:

Maintenance Staff (4 new FTE)	\$181,000
Maintenance Expenses	\$40,000
Utility	\$394,000
Other	\$0
<b>Annual Operational Impact:</b>	<b>\$615,000</b>

### Funding:

General Fund Supported Borrowing	\$16,698,000
Program Revenue Supported Borrowing	\$11,902,000
Building Trust Funds	\$0
Gifts and Grants	\$0
Program Revenue Cash	\$0
<b>Total:</b>	<b>\$28,600,000</b>

*There is currently a proposal pending approval by Board of Regents and State Building Commission in December 2019 to add a total of \$5M to the project budget. This would increase PRSB for campus by \$2,150,000.*

### Proposed Timeline:

A/E Selection:	July 2017
State Enumeration:	October 2017
Bid Date:	November 2017
Phase 1 Res Hall Utilities Construction:	Summer 2018
Phase 2 Procurement Package:	Fall 2018
Phase 3 Chiller Plant Upgrade:	Fall 2019
Phase 4 West Campus Construction:	Summer-Fall 2019
Phase 5 Central Campus:	Summer 2020



University of Wisconsin  
**Whitewater**

**PROJECT: Perkins Stadium Turf Replacement**

**PROJECT #:**



**Project Description and Scope:**

The goal of the project is to replace the existing FieldTurf XM7-65 with FieldTurf XM6-65 system or approved equal. Any imperfections for the existing base upon which the fieldturf will be placed shall be corrected. The project will include football, center logo and endzone letter field markings. The existing concrete and synthetic walks around the field will be partially removed and replaced with the field turf.

**Project Justification:**

Artificial football turf needs to be replaced approximately every 7-10 years. Issues with the field that provide indication that the field should be replaced include: splitting and shredding turf fibers, frequently loose inlays that pose tripping hazards and require repair, and inlays and lines that are significantly more worn than the turf in the body of the field. In addition, the safety of the field has decreased as the field has aged. As the infill has migrated, displaced and compacted, the cushioning protecting athletes from the stone base underneath has decreased, making the risk for athlete concussions higher.

**Project Priority Score: 40**

**Project Benefit Score: 9**

**Estimated Project Costs:**

Construction	\$723,000
Equipment/Other	
Design Fees	\$75,000
Management Fees	\$33,000
Contingency	\$109,000
<b>Total Project:</b>	<b>\$940,000</b>

**Operating Budget Impact:**

Custodial Staff	\$0
Maintenance Staff/Expenses	\$0
Utility	\$0
Other	\$0

**Annual Operational Impact: \$0**

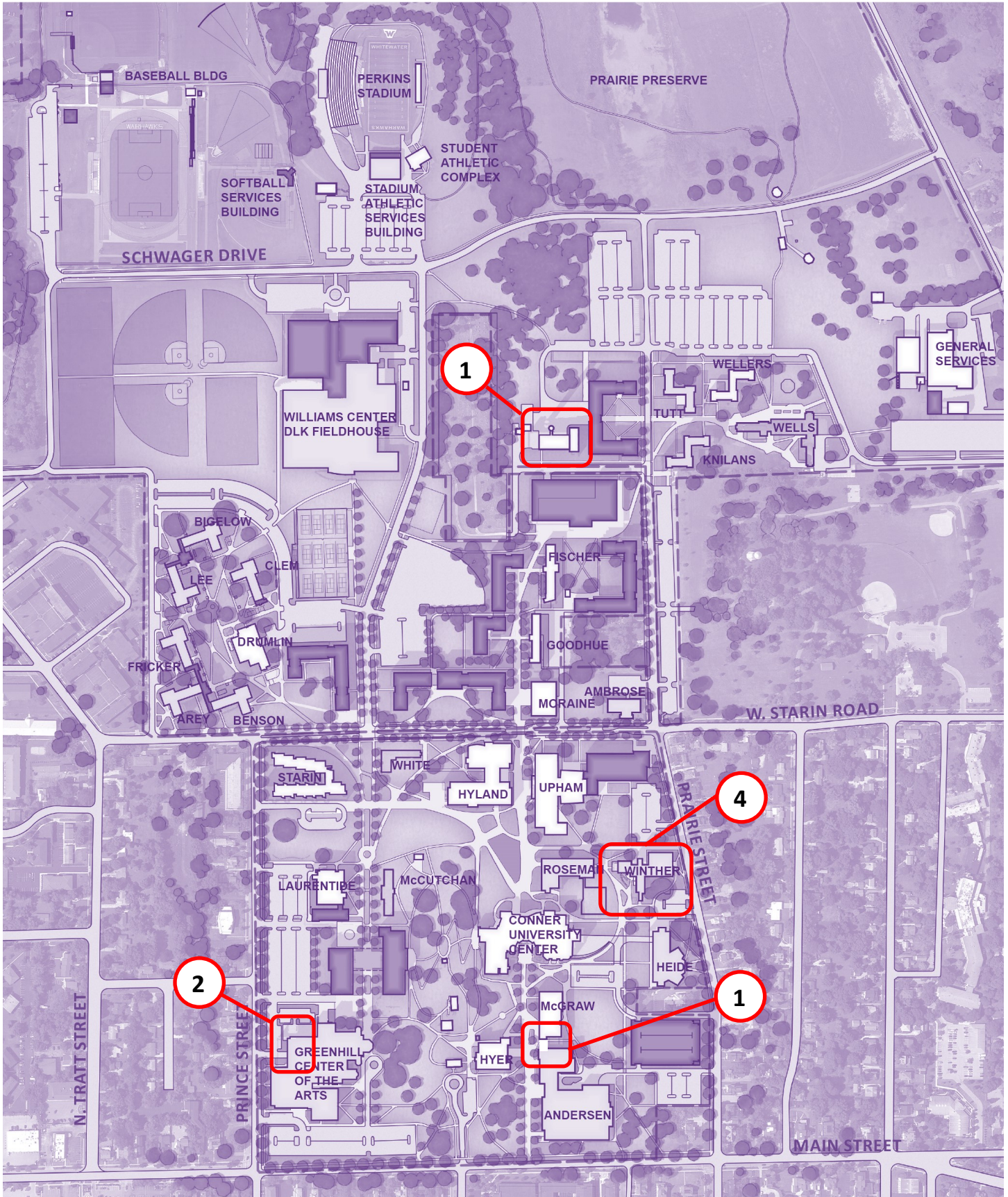
*Operating Budget Impact was not calculated for existing facility.*

**Funding:**

General Fund Supported Borrowing	\$0
Program Revenue Supported Borrowing	\$470,000
Building Trust Funds	\$0
Gifts and Grants	\$0
Program Revenue Cash	\$470,000
<b>Total:</b>	<b>\$940,000</b>

**Proposed Timeline:**

State Enumeration:	
A/E Selection:	Jan 2020
35% Design Report:	
Bid Date:	Mar 2021
Substantial Completion:	Aug 2021
Occupancy:	Aug 2021



COMPREHENSIVE CAMPUS MASTER PLAN (2014)





# Project Showcase

## Approved Year One

There are four projects that are featured in this section and the In-Progress Summary section earlier in the document. These projects are already approved for 2019-2021 and all have begun the official project start-up.

The location of each project is indicated on the master plan map background on the facing page. Project Profile Sheets for each project can be found on the following pages.

1. McGraw Hall Exterior Entrance Replacement (19G2M)
2. CA1036 Sculpture Lab Renovation (19G3L)
3. Heat Plant Boiler Fuel Retrofit (18K2S)
4. Winther Hall Addition and Renovation Planning

Additional projects may also be initiated during Fiscal Year 2019/20 through the Small Project Program or even the All Agency Project program. However, until additional clarity can be provided regarding the actual distribution of project funds and the availability of design funds to begin planning for projects, the University will hold off as long as possible to help ensure that projects are properly funded for the entirety of the project.

For a complete description of Project Types and Categories, refer to Appendix B.



University of Wisconsin  
**Whitewater**

**PROJECT: McGraw Hall Entrance Replacement**  
**PROJECT #: 19G2M**



**Project Description and Scope:**

This project will provide design and construction services to assess and repair facility conditions of all exterior entries, accessible ramp, connecting tunnel to Andersen Hall and the exterior stairs to the building and over the tunnel. This project will also assess the feasibility of removing the connecting tunnel, regrading over existing underground utilities and providing an alternate accessible path to Wyman Mall between Andersen and McGraw. This project will also investigate reconfiguring the existing accessible ramp or adding a new ramp at the south end of the building, near the tunnel.

**Project Justification:**

For the past decade, the tunnel between Andersen and McGraw has experienced severe moisture issues to the point that metal wall studs are rusting and drywall and wall insulation are molding. Mold areas have been removed but insulation and drywall are no longer replaced, since the mold continues to grow due to the excessive water infiltration in the tunnel. The exterior concrete stairs on the west side of the building as well as those that travel over the tunnel have deteriorated at an exponential rate. DFD requested an assessment of the issues and provide recommendations for repairs. Many of these recommendations were followed (primarily waterproofing) but have failed to stop the issues. The stairs have continued to fail and one set has been permanently closed for safety reasons. The longer east stair may also need to be closed since the nosings continue to crumble, creating a trip and fall hazard. Related to the deterioration of the stairs and tunnel cap failure, a section near the south entry has settled, allowing rainwater to pond and infiltrate under the door into the lobby. The entire storefront is beginning to rust out and mold and mildew are constant in this area, both inside and outside of the entry. This is a major trip hazard, and no longer meets ADA requirements for accessible entry.

**Project Priority Score: 87**

**Project Benefit Score: 11**

**Estimated Project Costs:**

Construction	\$2,406,000
Equipment/Other	\$35,000
Design Fees	\$212,000
Management Fees	\$106,000
Contingency	\$241,000
<b>Total Project:</b>	<b>\$3,000,000</b>

**Operating Budget Impact:**

Custodial Staff	\$0
Maintenance Staff/Expenses	\$0
Utility	\$0
Other	\$0
<b>Annual Operational Impact:</b>	<b>\$0</b>

*Impact was not calculated since this is a repair project.*

**Funding:**

General Fund Supported Borrowing	\$3,000,000
Program Revenue Supported Borrowing	\$0
Building Trust Funds	\$0
Gifts and Grants	\$0
Program Revenue Cash	\$0
<b>Total:</b>	<b>\$3,000,000</b>

**Proposed Timeline:**

State Enumeration:	July 2019
A/E Selection:	Oct 2019
35% Design Report:	Sep 2020
Bid Date:	Mar 2021
Substantial Completion:	Sep 2021
Occupancy:	Dec 2021



University of Wisconsin  
**Whitewater**

**PROJECT: CA1036 Sculpture Lab Renovation**  
**PROJECT #: 19G3L**



**Project Description and Scope:**

This project will include the complete renovation and reconfiguration of the existing sculpture lab, beginning with relocation of the foundry function to an adjacent covered exterior area. This relocation will free up area within CA1036 to be re-allocated to another process function within the lab. The existing 3,236 sf of lab space will be renovated and reconfigured to include separation of process areas into five areas: Welding and Metal Finishing; Foundry and other Metal Casting; Wax Area; Organic Mold and Paint Room; and instructional area. The instructional area for 18 students will include installation of Level 3 technology. Very specific and separated HVAC systems required by the different processes that meet accreditation (NASAD), ASHREA and OSHA and EPA requirements will be part of the scope. New lighting and redistributed power to fit new layout and equipment will also be part of the scope of this project. There is also the desire to bring in natural daylight into the space. The goal of this project is to provide a safe and healthy environment for instruction and student success.

**Project Justification:**

The art department recently underwent a pre-accreditation review with National Association for Schools of Art and Design (NASAD) and an additional safety audit of their labs by a certified industrial hygienist. This review and safety audit brought to light several areas of concern for the department. Some of the items require physical changes to labs and equipment to provide a current, modern and safe environment for the students and staff. The primary priority identified for the Sculpture Lab is the need to separate incompatible activities. A large part of this includes the separation of ventilation for each process to reduce and/or eliminate the hazards created by dust and cross contamination of materials. Improper ventilation is also contributing to health issues experienced by the faculty leading to extended leaves. The current cramped and open-plan layout of the lab is also presenting unforeseen hazards and challenges in maintaining the safety protocol. Reconfiguring the lab to provide dedicated and separated areas for the processes that require separation, will improve safety by eliminating fire and respiratory hazards and it will also improve overall functionality of the space for the instruction and learning.

**Project Priority Score: 113**

**Project Benefit Score: 12**

**Estimated Project Costs:**

Construction	\$1,964,000
Equipment/Other	\$436,000
Design Fees	\$216,000
Management Fees	\$90,000
Contingency (15%)	\$295,000
<b>Total Project:</b>	<b>\$3,001,000</b>

**Operating Budget Impact:**

Custodial Staff	\$000
Maintenance Staff/Expenses	\$000
Utility	\$000
Other	\$000
<b>Annual Operational Impact:</b>	<b>\$000</b>

*Impact was not calculated since this is an existing space.*

**Funding:**

General Fund Supported Borrowing	\$3,001,000
Program Revenue Supported Borrowing	\$0
Building Trust Funds	\$0
Gifts and Grants	\$0
Program Revenue Cash	\$0
<b>Total:</b>	<b>\$3,001,000</b>

**Proposed Timeline:**

State Enumeration:	Jul 2019
A/E Selection:	Sep 2019
35% Design Report:	Aug 2020
Bid Date:	Oct 2020
Substantial Completion:	Aug 2021
Occupancy:	Month 20XX

*Dorschner Associates was the team selected as the A/E team for this project.*



University of Wisconsin  
**Whitewater**

**PROJECT: Heat Plant Boiler Refuel Retrofit**  
**PROJECT #: 18K2S**



### Project Description and Scope:

This project will replace and modify existing boilers and equipment to safely, reliably, and efficiently produce steam to serve the entire campus. The project also assures full redundancy of steam production in the event the steam supplied by a third-party co-generation plant is not available. Project work includes installation of new programmable logic boiler controllers, modification and renovation of the boiler feed and condensate pumps, construction of new fuel oil storage and piping, compressed air system renovations, and all necessary electrical service and plumbing system modifications to accommodate the new equipment. New equipment will also be installed to correct the saturated steam supply from the third-party utility provider in the event that contract continues past its current expiration date

### Project Justification:

The Heating Plant provides high and low pressure steam to the learning facilities, sports facilities, dorm facilities, food service, and a variety of support buildings. Steam is currently produced by 2 gas/oil fired boilers at the heating plant and Cogeneration steam via a utility. Due to contract expiration of the utility steam contract, the facility needs to be able to reliably produce, with redundancy steam to the entire campus. The existing steam contract expires July of 2021. due to the unknown of if this contract will be renewed and /or what the rates would be for providing steam, the campus needs to have the option of being able to produce it own.

**Project Priority Score: 98**

**Project Benefit Score: 4**

### Estimated Project Costs:

Construction	\$5,654,000
Asbestos Removal	\$28,800
Equipment/Other	\$60,000
Design Fees	\$370,300
Management Fees	\$250,300
Contingency	\$794,000
<b>Total Project:</b>	<b>\$6,937,000</b>

*Project cost breakdown and schedule revised based on Design Report Summary dated Oct 3, 2019.*

### Operating Budget Impact:

Maintenance Staff (4 new FTE)	\$181,000
Maintenance Expenses	\$000
Utility	\$394,000
Other	\$000
<b>Annual Operational Impact:</b>	<b>\$575,000</b>

### Funding:

General Fund Supported Borrowing	\$3,954,000
Program Revenue Supported Borrowing	\$2,983,000
Building Trust Funds	\$000
Gifts and Grants	\$000
Program Revenue Cash	\$000
<b>Total:</b>	<b>\$6,937,000</b>

### Proposed Timeline:

State Enumeration:	July 2019
A/E Selection:	Dec 2018
35% Design Report:	Oct 2019
Bid Date:	Feb 2020
Substantial Completion:	June 2021
Occupancy:	June 2021



University of Wisconsin  
**Whitewater**

**PROJECT: Winther Hall Addition and Renovation**  
**PROJECT #:**



**Project Description and Scope:**

This project remodels and renovates 63,200ASF/ 77,010GSF for the College of Education and Professional Studies (CoEPS) to resolve space and building infrastructure deficiencies, improve instructional and departmental spaces and increase technology capabilities and capacity throughout the facility. This project also includes construction of a 3,900ASF/ 6,000GSF addition to provide accessible restrooms, improve vertical circulation, and create new collaboration spaces on each floor level. The goal of this project is to build an addition to and renovate Winther Hall to correct deficiencies in life safety and accessibility codes and mechanical/conveyance systems and improve spaces to allow for a more efficient program delivery. Most of the finishes and infrastructure are original to this 1969 facility. Abatement of hazardous building materials will also be part of this project scope. Early planning efforts will also develop design and phasing alternatives for consideration and implementation.

**Project Justification:**

The 1969 building infrastructure is at the end of its useful life. The building systems are failing, architectural finishes are in poor condition, and the single pane non-insulated windows are not energy efficient. One elevator, original to the building does not meet current ADA codes and continues to fail. In April of 2017, the elevator was offline for 2 weeks due to failure of the main elevator motor. The restrooms in this facility are also not ADA accessible or have the correct number of fixtures. Winther Hall facilities do not support contemporary teacher education instructional methods. Recent state and federal legislation will increase the footprint of teacher education programs beyond graduation in that all programs will be assessed as part of the Wisconsin Longitudinal Database assessing the rating of the performance of teachers in the classroom and then tracking back to where they were prepared. It is anticipated that teacher education will have a much stronger need to connect with P-K-12 schools, track graduate performance and improve pre-service work based on collected data. This evaluation will be shared digitally so there is great need to provide new spaces for technology and learning and flexibility to move learning spaces and student study and gathering areas presently lacking in the facility.

**Project Priority Score: 112**

**Project Benefit Score: 15**

**Estimated Project Costs:**

Construction	\$31,411,000
Equipment/Other	\$1,885,000
Design Fees	\$3,241,000
Management Fees	\$1,382,000
Contingency	\$3,141,000
<b>Total Project:</b>	<b>\$41,060,000</b>

**Operating Budget Impact:**

Custodial Staff (new 0.25 FTE)	\$7,851
Maintenance Staff/Expenses	\$2,618
Utility	\$21,560
Other	\$0
<b>Annual Operational Impact:</b>	<b>\$32,029</b>

**Funding:**

General Fund Supported Borrowing *	\$41,060,000
Program Revenue Supported Borrowing	\$000
Building Trust Funds (BTF) *	\$1,620,500
Gifts and Grants	\$000
Program Revenue Cash	\$000
<b>Total:</b>	<b>\$000</b>

*GFSB is anticipated for 21-23 biennium. BTF was requested for planning during the 2019-21 biennium, however, only \$500,000 was enumerated. Additional funds are being sought to fill gap.*

**Proposed Timeline:**

State Enumeration:	July 2019/2021
A/E Selection:	Jan 2020
35% Design Report:	Jan 2021
Bid Date:	Jul 2023
Substantial Completion:	Jul 2025
Occupancy:	Dec 2025

## CAPITAL IMPROVEMENT PROJECTS 2019-2025 SORTED BY PRIORITY SCORE

PROJECT PRIORITY SCORE (campus)	PROJECT NAME (* carried over from 17-19 AAPR Index)	PLANNED BIENNIUM	PROJECT TYPE	PROJECT CATEGORY	DIVISION
--	17E2E-05 Campus Utility Project - Add funds to complete loop	1719	CPR	FAC-IR	ADMIN
--	AE on Call Contract (3 years) (Can be increased to \$299,500)	1719	SMP	STUDY	ADMIN
113	CA1036 Sculpture Lab Improvements	1921	ISP	IFAC-TECH	ACAD
112	Winther Renovation and Addition - Planning Phase	1921	CPR	STUDY	ADMIN
112	Heide Hall North Entry Addition	1921	AA	FAC-IR	ADMIN
112	Winther Renovation and Addition - Implement	2123	CPR	FAC-IR	ACAD
103	Campus: Multi Elevator Repair (UC,DR, HY, WH)*	1921	AA	FAC-IR	ADMIN
96	Paving: Schwager Drive Opt 2 (with Parking)	1921	AA	FAC-IR	ADMIN
96	McGraw 101 Lecture Hall Improvements	1921	AA	IFAC-TECH	ACAD
96	White Hall Code Upgrades	1921	AA	LS-ADA	ADMIN
95	Andersen Life Safety and Accessibility Improvements *	1921	AA	LS-ADA	ADMIN
95	Roseman Life Safety and Accessibility Improvements *	1921	AA	LS-ADA	ADMIN
95	Study: CoAC Program and Facility Needs Assessment for CA	1921	SMP	STUDY	ACAD
95	West Campus Residence Hall Renovation Phase II	2123	CPR	FAC-IR	STUDENT
94	WC Strength and Fitness Center Addition Renovation	2123	CPR	FAC-IR	ATH-REC
94	Roof: Andersen Phase 3: Areas 7-9, 12-14	2325	AA	FAC-IR	ADMIN
87	McGraw Hall Exterior Access Repair	1921	AA	FAC-IR	ADMIN
87	Paving: Lot 17	1921	SMP	FAC-IR	ADMIN
85	Roof: Andersen Phase 1: Area 1	1921	SMP	FAC-IR	ADMIN
85	WC Turf Fieldhouse Addition	2123	CPR	FAC-IR	ATH-REC
85	Roof: Winther Area 1 & 3 (if bldg renewal delayed)	2123	AA	FAC-IR	ADMIN
84	Roof: Roseman Building Roof Replacement	2325	AA	FAC-IR	ADMIN
83	Roof: Alumni Center	2325	SMP	FAC-IR	ADMIN
81	Tennis Facility Improvements Phase 2: RR Building	1921	AA	FAC-IR	ATH-REC
77	UC-Auxiliary Maintenance Building	1921	CPR	FAC-IR	STUDENT
77	Roof: Esker Dining Hall	1921	AA	FAC-IR	STUDENT
52	Campus: Accessible Restroom Improv-Ph 1	1921	AA	LS-ADA	ADMIN
48	Paving: Lot 21 Phase 1	2123	AA	FAC-IR	ADMIN
48	Paving: Lot 21 Phase 2	2325	AA	FAC-IR	ADMIN
47	Perkins Stadium Renewal	2325	AA	FAC-IR	ATH-REC
45	Campus: Exterior Door Replacement Phase 1	1921	AA	FAC-IR	ADMIN
44	Paving: Lauderdale (A) Resurfacing (GPR/PR)	2123	SMP	FAC-IR	ADMIN
40	Perkins Stadium Field Turf Replacement	1921	AA	FAC-IR	ATH-REC
39	Intramural /Rec Fields Reconfigure with Stormwater Mgmt	2123	CPR	FAC-IR	ATH-REC
37	Paving: Lot 19 - Phase 1	1921	AA	FAC-IR	ADMIN
37	Paving: Lot 19 - Phase 2	2123	AA	FAC-IR	ADMIN
35	Roof: UC Areas 18, 22-26 Replacement	1921	AA	FAC-IR	STUDENT
34	Andersen Envelope Repair	1719	SMP	FAC-IR	ADMIN
34	Roof: Hyer Asphalt Shingle Roof Replacement	1921	SMP	FAC-IR	ADMIN
33	Roof: Stadium Athletic Services Building Area 1-2	2123	AA	FAC-IR	ATH-REC
31	Roof: CA Roof Replacement: Areas 4, 10-13	1921	AA	FAC-IR	STUDENT
31	Roof: CA Roof Replacement: Areas 5, 8	1921	AA	FAC-IR	STUDENT
31	Roof: Andersen Phase 2: Areas 2-6, 15	1921	SMP	FAC-IR	ADMIN
30	Roof: Moraine Bookstore	1921	AA	FAC-IR	STUDENT
29	Study: Perkins Stadium Condition Report	1921	SMP	STUDY	ATH-REC

# Six-Year Plan (2019-2025)

## Project Prioritization

### PROJECT PRIORITIZATION TOOL

**Utilization of a campus prioritization workbook to help guide prioritization decision making:** potential campus projects are also evaluated within a project prioritization tool. This tool evaluates projects in 9 steps:

- List each potential project and its impact on expenses or increasing revenues or cost savings
- Estimate the degree of difficulty that may result from each project
- Estimate the severity of each projects impact on the environment and life safety
- Estimate the financial severity of losses or added costs associated with each project
- Estimate the impact of each project on your ability to fulfill your strategy
- Estimate the potential impact of each project on employees, customers, and students
- Estimate the potential impact of each project on the reputation and image of your department or organization
- Determine if the project has special considerations, such as obligations under a gift arrangement
- Review your scores and note which of the possible projects will be implemented

The projects are then assigned a Total Score and a Total Benefit Score. The tool is still being refined to make sure it addresses all of the criteria appropriately, especially in the benefit rankings.

On the facing page is the list of 2019-2025 Capital Improvement Projects listed in Priority Order. Sequence and Priority are not the same, and as a result, some projects that rank lower in priority must come sooner in sequence in order to enable the higher priority project.

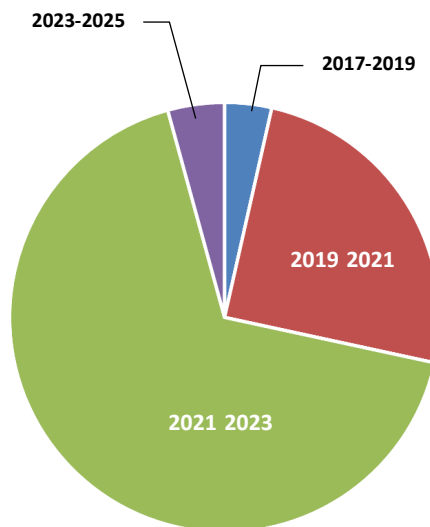
### PRIORITIZATION CRITERIA

The following campus criteria have been identified to guide priority of projects:

- **Life Safety:** project initiatives which aid in the safety of students, employees, faculty and the visiting community
- **Student Success, Enrollment & Retention:** project initiatives that will positively impact the success, recruitment and retention of our students
- **Revenue Generation:** investments that can be made that will result in additional revenue generated
- **Efficiency and Optimization:** project initiatives that will make the most of our existing facilities to improve our services to students, staff, and faculty
- **Accessibility:** facility improvements that help to remove barriers for students, staff and visitors with disabilities and create a more inclusive environment for everyone

These criteria are critical at all times, but are especially important in times of economic challenges, reduced enrollment or booming growth. They help to keep the missions and strategies of the whole campus in focus.

Introduction		Critical Environmental Elements (Environment, Life Safety, Accessibility and Security)				
Possible Project		Consider the impact each possible project may have on: the natural environment, life safety, accessibility and security. Using the following scales, evaluate the potential impact to each of these areas if the listed project action is not implemented:				
Degree of Difficulty		Environment	Life Safety	Accessibility	Security	
Financial Risk		Low	No damage	Low risk for injury or health issues	Minor upgrades needed - mostly signage	Signage/operational improvements
Strategy Impairment		Low-Medium*	Minimal damage	Moderate injury risk or health issues	Limited improvements needed	Minor upgrades/rep/cameras/access
Stakeholders		Medium*	Reversible damage -restoration time reasonable	Moderate injury risk or health issues	Upgrade 20% of accessible path elements	Moderate level of security/access req.
Reputational Risk		Medium-High**	Reversible damage -restoration time extensive	Serious injury risk, identified health issues	Minimum 50% of building requires upgrades	Significant level of security/access req.
Special Considerations		High***	Irreversible damage	Death or extensive injuries. Building unusable without upgrades.	100% building upgrades required. Building unusable without upgrades.	Extensive upgrades required
Implementation		*No violation of laws or regulations. **Violation of laws and regulations, significant liability and potential for lawsuits occurs. ***Felony violation of laws/regulations, potential for significant fines for regulatory non-compliance, significant liability and potential for lawsuits.				
#	Possible Capital Improvement Actions	Environment	Life Safety	Accessibility	Security	
1	Goodhue 3rd Floor Renovation (Increased per Pre-Design)	Low-Medium	Low	Low-Medium	Low-Medium	
2	Boiler Upgrade (steam production)	Medium	Medium-High	None or N/A	Low	
3	Paving: Parking Lot 19	Low-Medium	Medium	Low-Medium	Low	
4	Campus Multi Elevator Repair	Low	Medium-High	Medium	Low-Medium	
5	Roof: Upham Hall Roof Replacement (IN PROGRESS)	Medium-High	Medium	None or N/A	None or N/A	
6	Williams Center Pedestrian Bridge Replacement (IN PROGRESS)	Medium	High	Medium	Medium-High	
7	Andersen Egress, Accessibility and Program Optimization	Low	Medium-High	Medium-High	Medium-High	
8	Roseman Egress, Accessibility and Program Optimization	Low	Medium-High	Medium-High	Medium-High	
9	Study: CoAC Program and Facility Needs Assessment	Low-Medium	Medium	Low-Medium	Low-Medium	
10	Roof: Eker Dining Hall	Medium	Low-Medium	None or N/A	None or N/A	
11	Campus Backfill Projects (McCutchan, Andersen, Hyer, McGraw)	Low	Low	Low-Medium	Low-Medium	
12	Wintner Hall Renovation and Addition	Low-Medium	Medium-High	Medium-High	Medium	



## By Biennium

Project Costs by Biennium

BIENNIUM	PROJECT QUANTITY	PROJECT COSTS	PROJECT TYPES			
			CPR	AA	SMP	ISP
2017-2019	3	\$5,350,000	1	0	2	0
2019-2021	27	\$37,657,100	2	18	6	1
2021-2023	10	\$102,018,000	5	4	1	0
2023-2025	6	\$6,461,000	0	5	1	0
<b>TOTALS</b>	<b>46</b>	<b>\$151,486,100</b>	<b>8</b>	<b>27</b>	<b>10</b>	<b>1</b>

A more detailed listing of these 46 projects can be found after the Six-Year Plan Summary pages. Additional Information on select projects can be found on the Project Profile Sheets in the Project Showcase section.

These projects are listed as submitted in August of 2018 as part of the 2019-2021 Capital Budget Planning. Planning for the 2021-2023 Biennium began in September 2019 and will be reflected in the next iteration of this document.

Although these projects are listed for a particular biennium, it does not guarantee that the project will begin in that biennium. The University of Wisconsin System can defer a project to a later biennium based on overall system need for funds, or the project can be deemed to not qualify at the beginning of the capital budget review process.

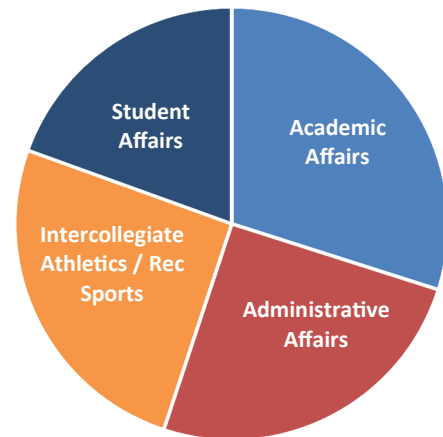
The State Building Commission, Legislature and Governor also have opportunity to deny or defer projects as part of the capital budget planning process.

Additional information on the capital planning process can be found in the appendix section of this document.

The 2017-2019 biennium is shown only because of the crossover of projects over the fiscal year and biennium end into the next biennium. These three projects listed will impact the 2019-2021 project year.

DIVISION	PROJECT QUANTITY	PROJECT CATEGORIES									
		LS-ADA	FURN	TECH	IFAC	IFAC-TECH	SPACE	FAC-IR	STUDY	LEASE	OTHER
2017-2019	3					2		2	1		
2019-2021	27	4						15	3		
2021-2023	10							10			
2023-2025	6							6			
	<b>46</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>33</b>	<b>4</b>	<b>0</b>	<b>0</b>





## By Division

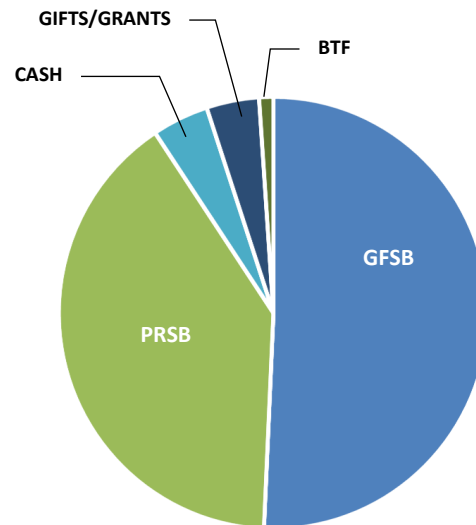
Project Costs by Division

DIVISION	PROJECT QUANTITY	PROJECT COSTS	PROJECT TYPES			
			CPR	AA	SMP	ISP
Academic Affairs	4	\$45,316,000	1	1	1	1
Administrative Affairs	27	\$38,129,100	2	17	8	0
Chancellor	0	\$0	0	0	0	0
Enrollment and Retention	0	\$0	0	0	0	0
ICIT	0	\$0	0	0	0	0
Intercollegiate Athletics/Rec Sports	8	\$38,509,000	3	4	1	0
Student Affairs	7	\$29,532,000	2	5	0	0
Student Diversity, Engagement and Success	0	\$0	0	0	0	0
University Advancement	0	\$0	0	0	0	0
<b>TOTALS</b>	<b>46</b>	<b>\$151,486,100</b>	<b>8</b>	<b>27</b>	<b>10</b>	<b>1</b>

There were only four divisions in the 2019-2021 biennium that have any planned capital improvement projects: Academic Affairs; Administrative Affairs; Athletics / Rec Sports and Student Affairs. Surprisingly, the cost of projects is fairly even between the four divisions, however, when looking at the quantity and type of projects, once

again, Administrative Affairs carried the bulk of projects, the majority of which are Facility Improvement and Repair projects. The other three divisions have large renovation and/or new building projects on their lists of projects over the next six years.

DIVISION	PROJECT QUANTITY	PROJECT CATEGORIES									
		LS-ADA	FURN	TECH	IFAC	IFAC-TECH	SPACE	FAC-IR	STUDY	LEASE	OTHER
ACAD	4					2		1	1		
ADMIN	27	4						21	2		
CHANC	0										
ENROLL	0										
ICIT	0										
ATH-REC	8							8	1		
STUDENT	7							7			
SDES	0										
ADV	0										
	<b>46</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>37</b>	<b>4</b>	<b>0</b>	<b>0</b>



## By Funding Type

Certain projects are required to have a GPR/PR split for funding sources. This varies depending on the type of project and is based on area served by steam and chilled water utilities.

Projects that involve steam, electric, gas, domestic water, fiber optic or site improvements such as roads and stormwater management are subject to a 57% GPR/43% PR funding split. This includes any combination projects that include any of the above and chilled water utility.

Chilled water only projects are subject to a 73% GPR/27% PR funding split.

Parking Lot only projects are 100% Parking Services.

Project Costs by Funding Type

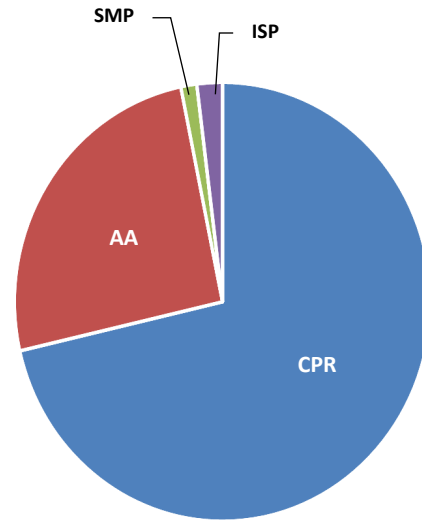
FUND TYPE	PROJECT TOTALS
General Fund Supported Bonding (GFSB)	\$76,813,800
Program Revenue Supported Bonding (PRSB)	\$60,581,860
Cash	\$6,464,940
Gifts / Grants	\$6,005,000
Building Trust Fund (BTF)	\$1,620,500
<b>TOTAL</b>	<b>\$151,486,100</b>

PR UNITS	% of Total Project Cost with GPR/PR Split		
	Parking Lots	Steam/Site	Chilled H2O
Parking Services	100.0%	0.0%	0.0%
University Housing	0.0%	33.5%	11.4%
University Center	0.0%	3.3%	5.5%
Dining Services	0.0%	5.2%	8.5%
Bookstore	0.0%	0.3%	0.5%
Textbook Rental	0.0%	0.7%	1.1%
<b>TOTAL</b>	<b>100.0%</b>	<b>43.0%</b>	<b>27.0%</b>

Funding Split within PR Units		
Housing	UC/Dining	Bookstore
100.0%		
	39.0%	
	61.0%	
		30.0%
		70.0%
<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

PRSB TOTAL (\$)	Breakdown of Program Revenue Supported Bonding (PRSB) (\$)						
	Parking Services	University Housing	University Center	Dining Services	Bookstore	Textbook Rental	Student Segregated Fees
\$60,581,860	\$0	\$26,904,020	\$1,849,989	\$2,895,731	\$134,436	\$313,684	\$28,484,000

CASH TOTAL (\$)	Breakdown of Agency/Program Revenue Cash (\$)						
	Parking Services	University Housing	University Center	Dining Services	Bookstore	Textbook Rental	Other
\$6,464,940	\$3,692,000	\$46,230	\$201,114	\$314,616	\$414	\$966	\$2,209,600



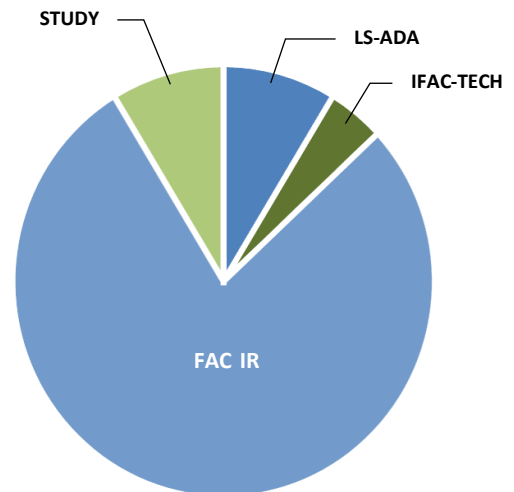
Project Costs by Project Type

## By Project Type

PROJECT TYPES	PROJECT QUANTITY	PROJECT COSTS
Capital Major Project (CPR) (enumerated >\$3M)	8	\$108,171,500
All-Agency Project (AA) (\$300,000 - \$3M)	27	\$38,440,000
Small Project (SMP) (<\$300,000)	10	\$1,873,600
Instructional Space Improvement Project (UWSA) (ISP)	1	\$3,001,000
<b>TOTALS</b>	<b>46</b>	<b>\$151,486,100</b>

These breakdowns are reflective of planned state managed projects only, and do not account for campus managed projects that would fall under the capital improvement description. These are more difficult to determine long-term since many of them are in response to an urgent need that arises quickly,

Current and recently completed campus managed projects are listed earlier in this document and will be updated each year as the plan is updated.



Project Costs by Project Category

PROJECT TYPES	PROJECT QUANTITY	PROJECT CATEGORIES									
		LS-ADA	FURN	TECH	IFAC	IFAC-TECH	SPACE	FAC-IR	STUDY	LEASE	OTHER
CPR	8					2		1	1		
AA	27	4						21	2		
SMP	10										
ISP	1										
<b>TOTALS</b>	<b>46</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>37</b>	<b>4</b>	<b>0</b>	<b>0</b>

## PLANNED CAPITAL IMPROVEMENT PROJECTS 2019-2025

PROJ TYPE	PROJECT CATEGORY	DIV.	PROJECT NAME (* 17-19 carryover)	PLAN. BIENN.	PROJECT TOTAL (\$)	FUNDING TYPES				
						GFSB (\$)	PRSB (\$)	CASH (\$)	GIFTS (\$)	BTF (\$)
CPR	FAC-IR	ADMIN	17E2E-05 Campus Utility Project - Add funds to project to complete loop	1719	5,000,000	2,850,000	2,150,000			
SMP	STUDY	ADMIN	AE on Call Contract (3 years) (Can be increased to \$299,500)	1719	50,000			50,000		
SMP	FAC-IR	ADMIN	Andersen Envelope Repair	1719	300,000			300,000		
<b>2017-2019 Project Totals</b>					<b>\$5,350,000</b>	<b>\$2,850,000</b>	<b>\$2,150,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>

CPR	FAC-IR	STUDENT	UC-Auxiliary Maintenance Building	1921	1,653,000		1,653,000			
CPR	STUDY	ADMIN	Winther Renovation and Addition - Planning Phase	1921	1,620,500					1,620,500
AA	LS-ADA	ADMIN	White Hall Code Upgrades	1921	2,995,000	2,995,000				
AA	LS-ADA	ADMIN	Andersen Life Safety /Accessibility Improvements*	1921	3,000,000	3,000,000				
AA	LS-ADA	ADMIN	Roseman Life Safety /Accessibility Improvements*	1921	3,000,000	3,000,000				
AA	LS-ADA	ADMIN	Campus: Accessible Restroom Improv. Phase 1	1921	2,977,000	2,977,000				
AA	IFAC-TECH	ACAD	McGraw 101 Lecture Hall Improvements	1921	1,070,000	1,070,000				
AA	FAC-IR	ADMIN	Heide Hall North Entry Addition	1921	2,742,000	2,742,000				
AA	FAC-IR	ADMIN	Campus: Multi Elevator Repair (UC,DR, HY)*	1921	2,630,000	1,078,300	1,551,700			
AA	FAC-IR	ADMIN	Paving: Schwager Drive Opt 2 (with Prkg)	1921	812,000	348,840	263,160	200,000		
AA	FAC-IR	ADMIN	McGraw Hall Exterior Access Repair	1921	3,000,000	3,000,000				
AA	FAC-IR	ATH-REC	Tennis Facility Improvements Phase 2: RR Building	1921	205,000		200,000		5,000	
AA	FAC-IR	STUDENT	Roof: Esker Dining Hall	1921	1,064,000		1,064,000			
AA	FAC-IR	ADMIN	Campus: Exterior Door Replacement Phase 1	1921	3,000,000	3,000,000				
AA	FAC-IR	ATH-REC	Perkins Stadium Field Turf Replacement	1921	940,000		470,000	470,000		
AA	FAC-IR	ADMIN	Paving: Lot 19 - Phase 1	1921	816,000			816,000		
AA	FAC-IR	STUDENT	Roof: UC Areas 18, 22-26 Replacement	1921	504,000			504,000		
AA	FAC-IR	STUDENT	Roof: CA Roof Replacement: Areas 4, 10-13	1921	584,000	584,000				
AA	FAC-IR	STUDENT	Roof: CA Roof Replacement: Areas 5, 8	1921	311,000	311,000				
AA	FAC-IR	STUDENT	Roof: Moraine Bookstore	1921	392,000		392,000			
SMP	FAC-IR	ADMIN	Paving: Lot 17	1921	296,000			296,000		
SMP	FAC-IR	ADMIN	Roof: Hyer Asphalt Shingle Roof Replacement	1921	185,000			185,000		
SMP	FAC-IR	ADMIN	Roof: Andersen Phase 2: Areas 2-6, 15	1921	196,600			196,600		
SMP	FAC-IR	ADMIN	Roof: Andersen Phase 1: Area 1	1921	278,000			278,000		
SMP	STUDY	ACAD	Study: CoAC Program and Facility Needs Assessment for CA	1921	185,000			185,000		
SMP	STUDY	ATH-REC	Study: Perkins Stadium Condition Assessment	1921	200,000			200,000		
ISP	IFAC-TECH	ACAD	CA1036 Sculpture Lab Improvements	1921	3,001,000	3,001,000				
<b>2019-2021 Project Totals</b>					<b>\$37,657,100</b>	<b>\$27,107,140</b>	<b>\$5,593,860</b>	<b>\$3,330,600</b>	<b>\$5,000</b>	<b>\$1,620,500</b>

PROJ TYPE	PROJECT CATEGORY	DIV.	PROJECT NAME (* 17-19 carryover)	PLAN. BIENN.	PROJECT TOTAL (\$)	FUNDING TYPES				
						GFSB (\$)	PRSB (\$)	CASH (\$)	GIFTS (\$)	BTF (\$)
CPR	FAC-IR	ACAD	Winther Renovation and Addition - Implement	2123	41,060,000	41,060,000				
CPR	FAC-IR	STUDENT	West Campus Residence Hall Renovation Phase II (i)	2123	25,024,000		25,024,000			
CPR	FAC-IR	ATH-REC	WC Strength and Fitness Center Addition Renovation (d)	2123	5,994,000		5,994,000			
CPR	FAC-IR	ATH-REC	WC Turf Fieldhouse Addition (d)	2123	22,775,000		16,775,000		6,000,000	
CPR	FAC-IR	ATH-REC	Intramural /Rec Fields Reconfigure with Stormwater Mgmt (d)	2123	5,045,000		5,045,000			
AA	FAC-IR	ADMIN	Paving: Lot 19 - Phase 2	2123	879,000			879,000		
AA	FAC-IR	ADMIN	Roof: Winther Area 1 & 3 (if bldg renewal delayed)	2123	242,000	242,000				
AA	FAC-IR	ADMIN	Paving: Lot 21 Phase 1	2123	511,000			511,000		
AA	FAC-IR	ATH-REC	Roof: Stadium Athletic Services Building Area 1-2	2123	350,000	350,000				
SMP	FAC-IR	ADMIN	Paving: Lauderdale (A) Resurfacing (GPR/PR)	2123	138,000	78,660		59,340		
<b>2021-2023 Project Totals</b>					<b>\$102,018,000</b>	<b>\$41,730,660</b>	<b>\$52,838,000</b>	<b>\$1,449,340</b>	<b>\$6,000,000</b>	<b>\$0</b>

AA	FAC-IR	ADMIN	Roof: Andersen Phase 3: Areas 7-9, 12-14	2325	426,000	426,000				
AA	FAC-IR	ADMIN	Roof: Roseman Building Roof Replacement	2325	1,700,000	1,700,000				
AA	FAC-IR	ADMIN	Paving: Lot 21 Phase 2	2325	990,000			990,000		
AA	FAC-IR	ATH-REC	Perkins Stadium Renewal	2325	3,000,000	3,000,000				
AA	FAC-IR	ADMIN	General Services HVAC Renovation	2325	300,000			300,000		
SMP	FAC-IR	ADMIN	Roof: Alumni Center	2325	45,000			45,000		
<b>2023-2025 Project Totals</b>					<b>\$6,461,000</b>	<b>\$5,126,000</b>	<b>\$0</b>	<b>\$1,335,000</b>	<b>\$0</b>	<b>\$0</b>

**2019-2025 Project Totals**

<b>\$151,486,100</b>	<b>\$76,813,800</b>	<b>\$60,581,860</b>	<b>\$6,464,940</b>	<b>\$6,005,000</b>	<b>\$1,620,500</b>
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**PROJECT TYPES**

- CPR Capital Major Project (enumerated >\$3M)
- AA All-Agency Project (\$300,000 - \$3M)
- SMP Small Project (<\$300,000)
- ISP Instructional Space Improvement Project (UWSA)

**NOTES:**

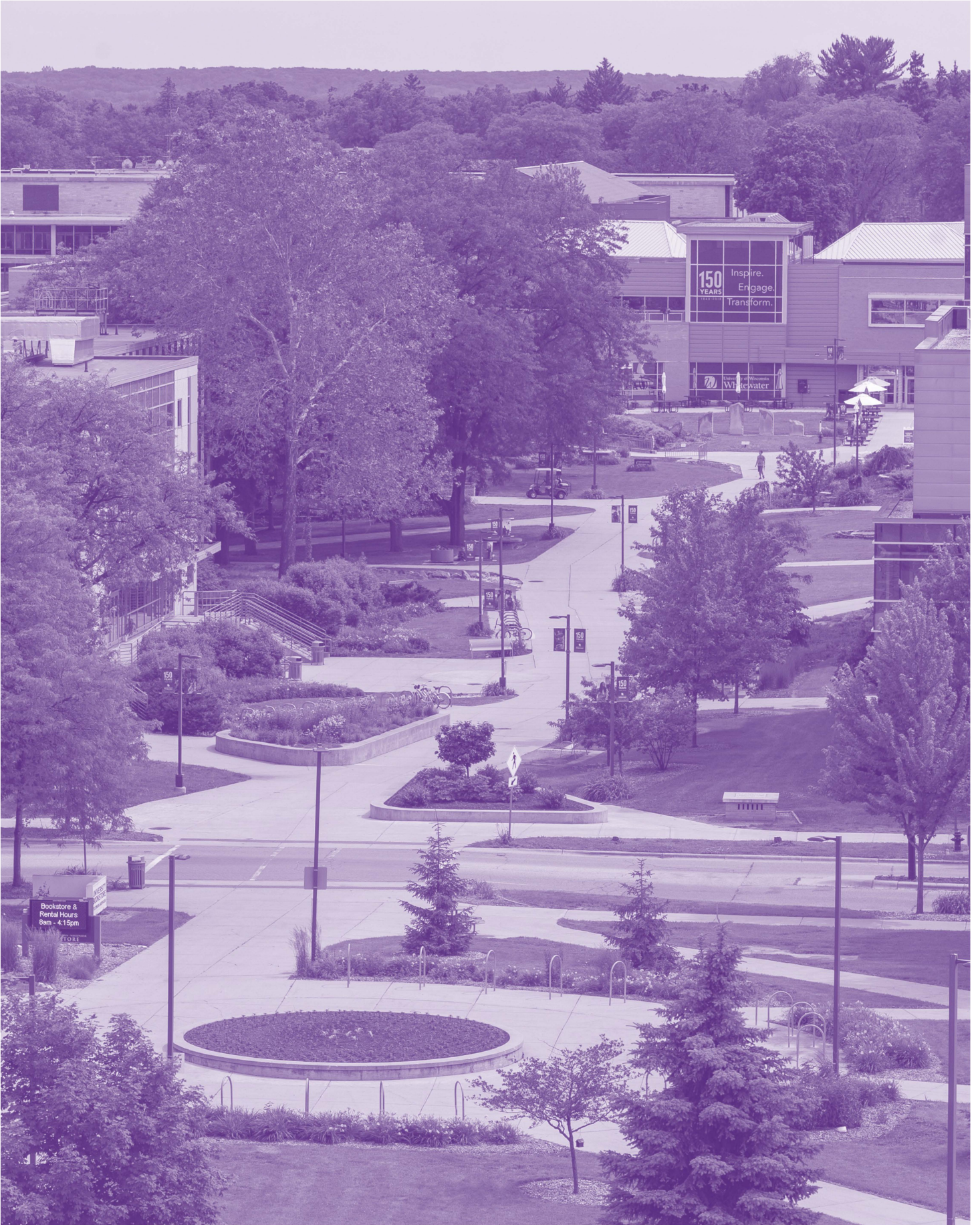
1. This table is a snapshot of the 2019-2025 capital plan for uW-Whitewater and is current as of October 2019.
2. Refer to Appendix B for a complete description of Project Types and Categories. Refer to page 2.2 for funding type descriptions.

**PROJECT CATEGORIES**

- LS-ADA Life Safety / Accessibility
- FURN Furniture Purchase Only
- TECH Lab Mod (tech only)
- IFAC Instruct. Facil. Improv. Only
- IFAC-TECH Instruct. Facil. Improv. + Lab Mod
- SPACE Space Incr. /Reloc. / Change of Use
- FAC-IR Facility Improv. / Repair
- STUDY Study or Long Term Plan
- LEASE Lease
- OTHER Other

**DIVISIONS**

- ACAD Academic Affairs
- ADMIN Administrative Affairs
- CHANC Chancellor
- ENROLL Enrollment and Retention
- ICIT ICIT
- ATH-REC Intercollegiate Athletics/Rec Sports
- STUDENT Student Affairs
- SDES Student Diversity, Engagement and Success
- ADV University Advancement



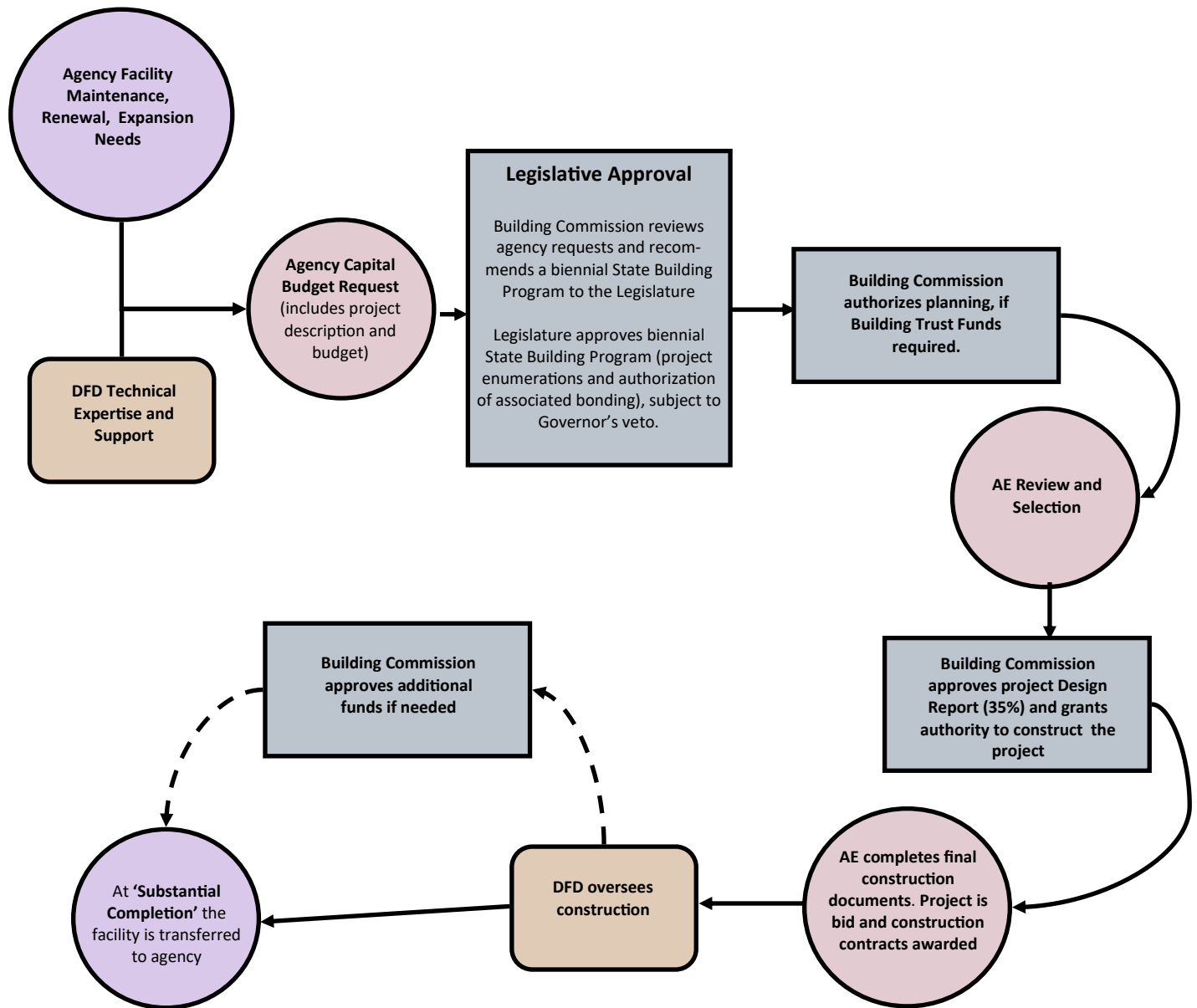
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# Appendices - Supplemental Information

## Table of Contents

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B: Project Type Descriptions .....	9.6
C: Campus Project Evaluation Process .....	9.8
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### State Building Program Project Approval and Construction Process Sequence

The Building Commission is responsible for implementing the State Building Program authorized in the biennial budget. The diagram above illustrates the building project approval and construction process. It is based on diagram from the publication, **Introduction to the Building Commission (Dec 2010)**, Department of Administration.

[https://doa.wi.gov/DFDM\\_Documents/State-Building-Program/BldgCommissionIntro.pdf](https://doa.wi.gov/DFDM_Documents/State-Building-Program/BldgCommissionIntro.pdf)



# Appendix A: State Capital Budget Planning Process

## Statewide Development of the Biennial Capital Budget

Every two years, as part of the biennial budget process, the Building Commission recommends to the legislature a State Building Program, which includes a list of projects and funding sources to meet the state's capital improvement and maintenance needs over the following two-year budget cycle. The approval of the Capital Budget incorporates several steps:

- **Six-Year Agency Facilities Plans:** The first step in the development of the Capital Budget is the submission of six-year facilities plans by agencies. These plans, which are updated every two years, describe long-term programmatic developments within the agency, link those developments to projected facilities needs and identify specific projects to meet the agency's facilities needs. Agencies' six-year facilities plans are submitted to DFD in July of even-numbered years.
- **Agency Capital Budget Requests:** In September of even-numbered years, agencies submit their Capital Budget requests to DFD. These documents contain more detailed descriptions of the projects identified in the first two years of the agency's six-year plan, which are submitted in July of the same year. Agency requests for funding are classified as either enumerated projects (exceeding \$1,000,000) or "all agency" projects. By law, (Wis. Stat. 20.924), projects estimated to cost in excess of \$1,000,000 must be enumerated in the authorized State Building Program. The all agency program, as authorized by the legislature, provides funding to the Building Commission to support general categories of repair and renovation projects. Agency requests for both enumerated and all agency projects are analyzed by DFD staff.
- **Building Commission Recommendations:** In early March of the following year, Building Commission members review agency requests and develop a set of recommended projects and funding plans that comprise the Commission's Capital Budget recommendation to the legislature. For example, in March 2017, the Building Commission acted on requests for the 2017-19 Capital Budget.
- **Joint Committee on Finance Review:** As required under Wis.Stat.13.48(7), the Building Commission's recommendations are forwarded to the legislature's Joint Committee on Finance by the first Tuesday in April. The Joint Committee does this by including its proposed State Building Program in the Committee's amendment to the executive budget bill.
- **Final Approval:** Both houses of the legislature take up the Capital Budget and State Building Program as part of their deliberations on the biennial budget. The governor's veto power extends to the provisions in the budget bill that relate to the Capital Budget. Subject

to the legislature's veto review, the new biennial building program goes into effect after it is signed into law by the governor.

## UW-System Role in Capital Budget Process

### Regent Policy Document 19-16

Establishes the Board of Regents stewardship role as it relates to capital projects that occurs on land owned or controlled by the Board. The policy also establishes the framework through which such capital projects are to be developed and approved in order to be considered a part of the UW System building program.

The UW System Office of Capital Planning and Budget is responsible for establishing the process through which institutions shall submit capital projects for consideration by the Board of Regents. The Office of Capital Planning and Budget shall also be responsible for the development of a consolidated capital budget request to be provided to the Board of Regents for its approval. It is the Board of Regents approved system wide requests that will ultimately tie into the statewide capital budget process described above.

### Capital Plan Timeline

Biennially, each state agency is required to submit a capital budget request within the context of a long-range plan to the Department of Administration. The UW System process for developing its Capital Budget and long-range plan recommendations is based on planning models common throughout higher education. UW System long-range planning identifies building conditions, program needs, space adequacy, and utilization; evaluates alternatives and prioritizes space and program needs; and documents the six-year capital plans per UW institution. For additional information about the planning process, access the **UW System Long Range Planning** website at

<https://www.wisconsin.edu/capital-planning/planning/>

## UW SYSTEM PLANNING PRINCIPLES

Upon recommendation of the President of the University of Wisconsin System, the Board of Regents adopts the following principles to guide the physical development of the University of Wisconsin System campuses:

Planning, prioritization, and funding of physical development should occur using best practices of inclusion, integration, and transparency that include...

1. Physical development that is planned using an integrated planning model that incorporates programmatic concerns, physical concerns, and financial realities.
2. Involvement of stakeholders that provides a meaningful role for students where student funding and fees are involved.
3. Physical development that is planned within the context of UW System, institutional, and State of Wisconsin planning guidelines, policies, and funding parameters.
4. Cooperative planning with the city and county in which the institution is located.
5. Campus physical environments that promote optimal accessibility for people with disabilities.
6. Comprehensive campus master plans that are regularly updated and address: space needs; image, identity, and aesthetics; multi-modal transportation access and circulation; parking; open space; building sites; infrastructure and utilities; sustainability; and implementation and physical development that is planned in accordance with those master plans.
7. Planning that includes student enrollment, faculty, and staff projections; applicable space allocation and utilization benchmarks; evidence-based decision making; and best planning practices.
8. Responsiveness to the needs of a diverse student body and the delivery of programs and services that meet those needs.
9. Sustainable design through: optimal use and reuse of existing facilities; minimum construction of new facilities; optimal adaptability for future changes; high-performance and energy efficient design; ease of long-term maintenance and operation; and appropriate use of renewable energy
10. Accurate and defensible project programs, budgets, and schedules developed prior to enumeration.

*Adopted by Resolution 7868, 3/5/1999; amended by Resolution 8431, 9-7-2001; amended by Resolution 10127, 10/5/2012*

## UW SYSTEM PLANNING GOALS

Upon recommendation of the President of the University of Wisconsin System, the Board of Regents adopts the following goals to guide the care of physical assets of the University of Wisconsin System institutions:

Appropriate stewardship of physical assets should occur using best practices that include...

1. An institutional commitment to assure that there are adequate resources, optimal use of resources, and adequate expertise to care for physical assets.
2. An accurate and current geographic information system (GIS) for all Board of Regents-owned land using a common UW systemwide format and minimum level of detail.
3. A comprehensive building space management function, accurate and current space inventory, and a comprehensive space use plan specific to each institution.
4. An accurate and current record of the physical condition and maintenance needs of all facilities.
5. Proper maintenance of all existing facilities so as to protect and extend the life of existing investments and ensure that facilities are usable for their intended purposes.
6. A commitment to Wisconsin's heritage through historic preservation of historic buildings and other historic cultural resources.

*Adopted by Resolution 10127, 10/5/2012*



**INTEGRATED PLANNING VENN DIAGRAM**

## Appendix B: Project Type Descriptions

### State Managed Project Types:

**Small Project (SMP):** Projects qualifying for funding from the all agency appropriations and other funding sources and costing less than \$300,000 may be requested and approved under the Small Projects Program.

**All-Agency Project (AA):** a targeted project program addressing the maintenance, repair, renovation and minor remodeling needs for existing facilities, site improvements, and site utility systems. Funding for this type of project is categorically enumerated. Requests must be submitted by Agency through the biennial capital budget process. Funds are released at monthly State Building Commission meetings. Project costs between \$300,000 and \$3 Million. Applies to projects without new space, significant remodeling, and/or utility expansion.

**Capital Major Project (CPR):** any construction project having a budget exceeding \$1,000,000 is considered a major project and shall be subject to the official approvals defined. No major project shall be approved for construction by the Commission unless it has been individually or categorically enumerated by law.

**Instructional Space Improvement Projects (ISP):** These projects are funded by enumerated funds that UWS manages and are intended for significant improvements in instructional spaces (general access and labs). Project requests are submitted for current biennium while submitting project requests for the next biennium.

**Minor Facilities Renewal (MFR):** New category approved as part of the 2019-2021 capital budget and to be fully implemented beginning in 2021-2023 biennium. This category is for projects greater than \$3 million but less than \$7.5 million and specifically for deferred maintenance and modernization projects. UWS reclassified some of the 2019-2021 requests to this category and enumerated them in this category.

**State Managed Projects Delegated to Campus:** There are instances when projects or portions of projects are delegated back to the requesting agency (ie. campus) at the discretion of The Division of Facilities Development and Management. Delegation decisions are typically based on the scope and value of the project and fall under Small Projects or in some cases, All Agency projects.

### Campus Managed Projects:

Work planned and implemented by University Facilities Management staff as allowed by State of Wisconsin and policies and regulations

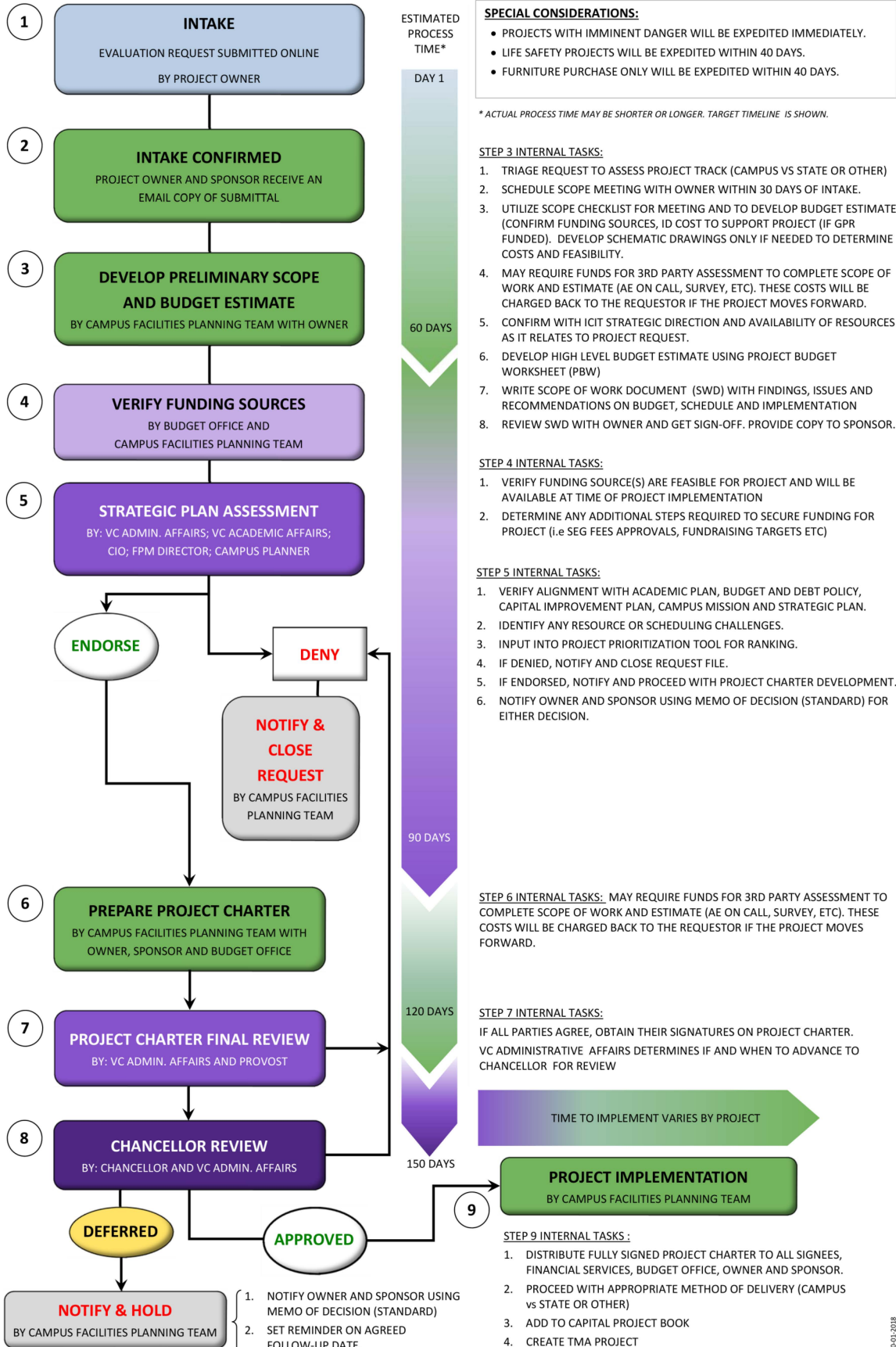
There are several **Project Categories** that internal campus requests fall into. These are as follows:

- **Life Safety / Accessibility (LS-ADA):** Code compliance issues, safety, security and accessibility issues that require immediate attention
- **Furniture Purchases only (FURN):** assist requestor with layout, selection and procurement of furniture
- **Lab Mod (Technology only) (TECH):** replacement or upgrade of AV and computer equipment in teaching spaces
- **Instructional Facility Improvement Only (IFAC):** upgrade of finishes (ceiling, lights, flooring, paint etc) and or furniture in teaching spaces
- **Instructional Facility Improvement + Lab Mod (IFAC-TECH):** room finish and technology upgrades, plus furniture if req.
- **Space Increase / Relocation / Change of Use (SPACE)**
- **Study or Long-Term Plan (STUDY)**
- **Lease / Other (LEASE or OTHER)**

Work that cannot be self-performed is redirected to a state managed project for implementation.



**PROJECT EVALUATION AND APPROVAL PROCESS DIAGRAM**



## Appendix C: Campus Project Evaluation Process

### PROJECT EVALUATION PROCESS

On July 1, 2018 a revised campus project evaluation process was formally launched. This process is diagramed in the flowchart shown on the facing page as well as being outlined in the Practice Directive and Process for Project Evaluation. This process was revised in an effort to better align projects with campus budgets, the campus strategic plan and the overall campus mission. Additional talent has been brought onboard to support this effort and provide a more efficient and effective use of campus resources. This project process reboot is also intended to re-align the campus project review process with the state capital budget planning cycle. It is vital that funding sources and/or funding strategy be identified from the inception of a project.

The Project Charter is the final approval document that identifies the need for the project, stakeholders, funding sources and decision makers during the implementation phase. It is modeled after the UWS Project Charter, which is a new document required as part of official project initiation process.

A sample of the Project Charter document, the Evaluation Request form and the Practice Directive and Process documents can be found at the Campus Facilities Planning website at:

<http://www.uww.edu/adminaffairs/fpm/campus-planning/project-process>

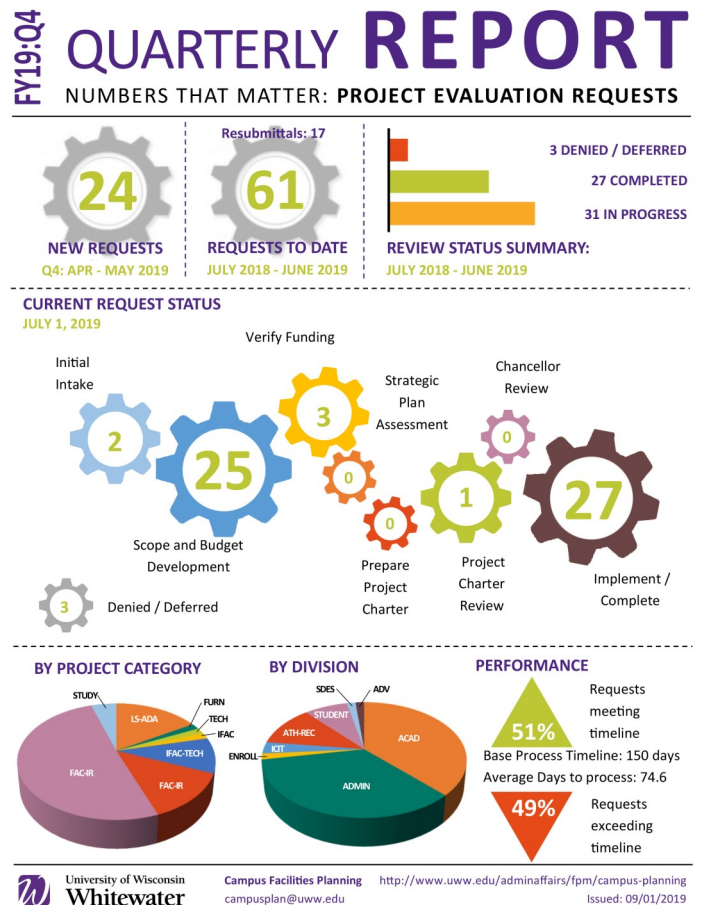
### PROJECT BUDGET DEVELOPMENT

Project budgets are developed in a number of ways in an effort to get the most accurate estimate. Campus utilizes a combination of methods, including but not limited to the following:

- AE on Call Contract
- Estimates from vendors
- Referencing similar projects to develop unit costs
- UW/DFD Project Budget Worksheet
- Estimating databases such as R.S. Means and Dodge
- Project cost estimates from formal studies or pre-designs if available

### PROJECT IMPLEMENTATION

Implementation is fairly traditional as far as finalizing scope, costs, and drawings regardless if it is a campus managed or state managed project. State projects are submitted through the normal process for that type of project and campus projects are scheduled and implemented as resources allow.



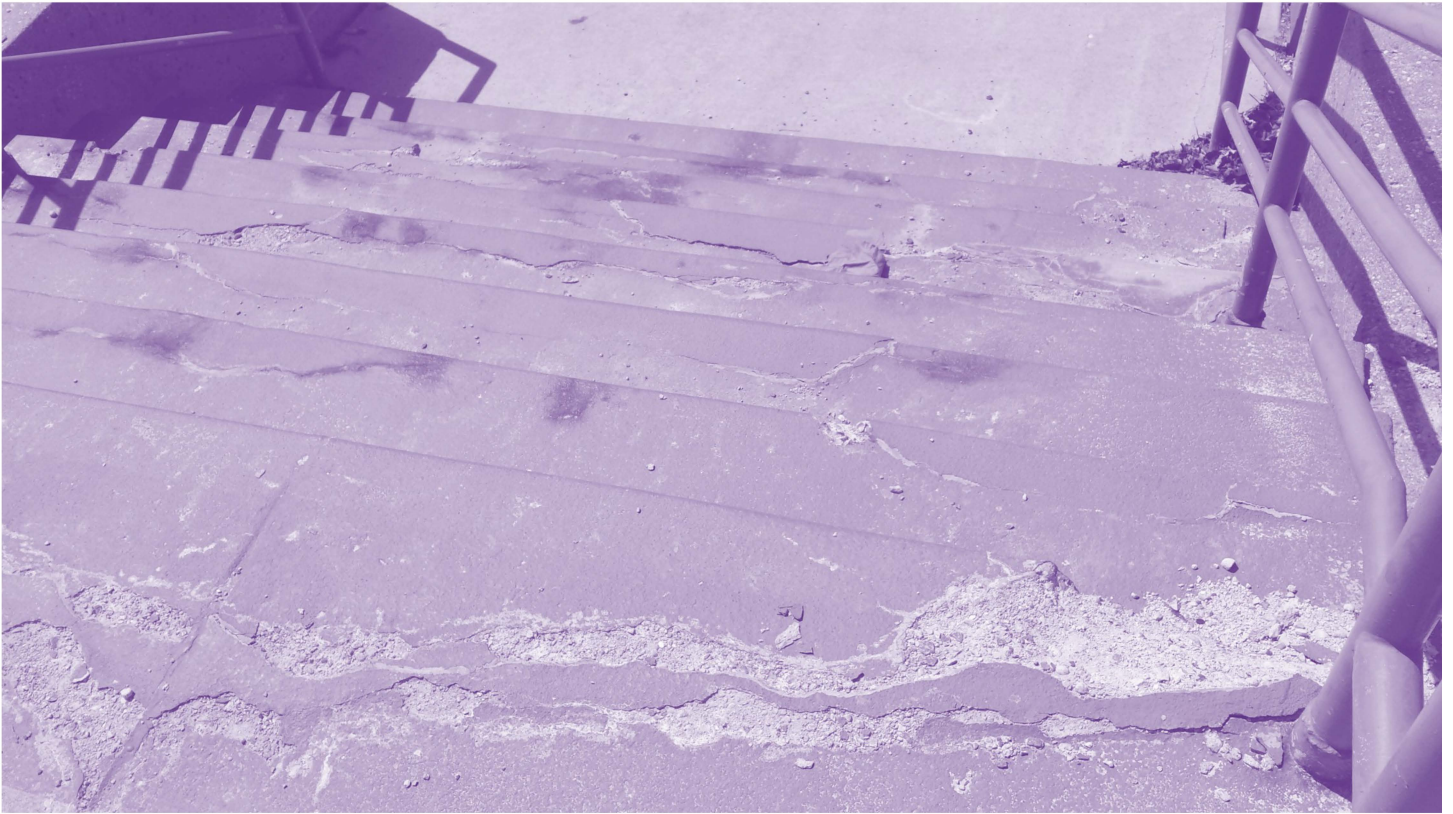
### KEY PERFORMANCE INDICATORS

In an effort to improve customer service, departments within the Administrative Affairs division developed 5 Bold Moves, then developed Key Performance Indicators (KPIs) as a way to measure progress.

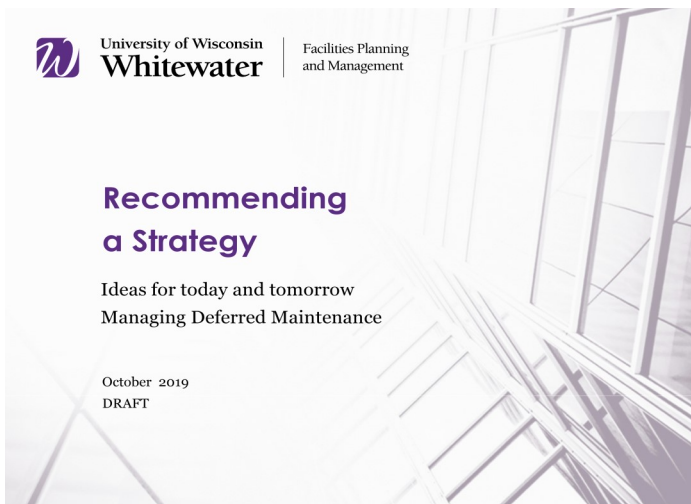
Above is a diagram showing the KPIs for the new project request process. This diagram only addresses new requests through the system and does not reflect the existing projects already in the process of review or implementation.

Bold Moves for each department and Administrative Affairs as a whole, can be found in the Administrative Affairs Annual Report at:

<https://www.uww.edu/adminaffairs/news-and-updates>



## Appendix D: Deferred Maintenance Assessment



Campus is in the process of performing a deferred maintenance assessment to provide additional information for future capital improvement planning. Deferred maintenance has been an issue for all state and federal facilities for decades and the problem isn't going to go away anytime soon without some effort to find solutions.

Five phases of the assessment were determined, and work is being done on all five concurrently:

### I. Identification of Asset Portfolio

- Locations
- Asset Categories

### II. Condition Assessment

- Determine HOW and WHY DM has occurred.
- Assessment Methods
- Assessment Criteria
- Asset Condition Rating Categories

### III. Order of Magnitude Costs/Estimating Models

- Estimate Total Cost of Risk (TCOR)
- Methods of Determining Cost of Deferred Maintenance (DM)

### IV. Prioritization

- Refine the project prioritization tool used for project ranking to better address and rank deferred maintenance projects
- Utilize Ranking Categories as defined by the University of California- Oakland
  - ◊ Currently Critical
  - ◊ Potentially Critical
  - ◊ Necessary: not yet critical
- Other Considerations

### V. Develop a Strategy for Funding and Implementation

- Improve the existing preventative maintenance program on campus
- Develop Project Bundles that:
  - ◊ Combine similar projects (i.e. campus-wide accessible restroom improvements; multi-classroom technology upgrades)
  - ◊ Combine overlapping needs for collaborative projects and greater efficiency (i.e. HVAC replacement project that also upgrades several labs for ventilation, accessibility and technology)
  - ◊ Break down massive capital projects into smaller, more manageable projects that can be strategically phased and funded
- Look for alternate funding sources to address deferred maintenance projects
- Develop a dedicated annual maintenance budget with corresponding policy and procedure to address regular maintenance, including PMs.

The Project Bundles that are being developed will be utilized for fundraising efforts and to inform stakeholders of the needs on campus.

### ORDER MAGNITUDE—EARLY ESTIMATES

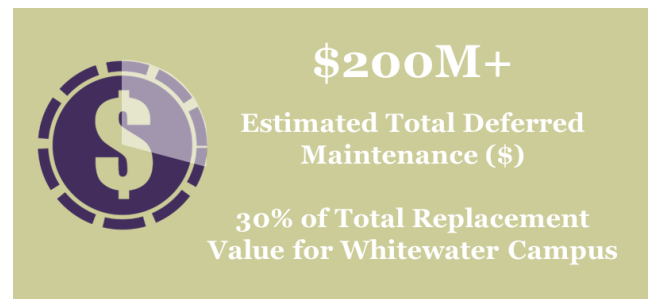


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