

ACTION ITEM #2
2009-2011 Biennial Capital Budget Request
(Larry Ganders and Joan King)

TO ALL MEMBERS OF THE BOARD OF REGENTS

SUBJECT: 2009-2011 Biennial Capital Budget Request

PROPOSED: That the Washington State University Board of Regents approve the attached recommendations for the 2009-2011 Biennial Capital Budget Request and that the Board delegate authority to the President to approve minor changes or adjustments that may need to be made before the submission is finalized for presentation to the Office of Financial Management.

SUBMITTED BY: Larry Ganders, Director of Government Relations

Joan King, Executive Director of Planning and Budgets

SUPPORTING INFORMATION: The attached spreadsheet shows the proposed capital biennial budget request projects. It was approved by the University Council on April 15, 2008.

Attachment

Item No.	PROJECT NUMBER	PROJECT TITLE	Stage	WSU TOTAL PROJECT \$	Prior Funding	REQUEST 2009-11	Cumulative	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27
1	6 2 950	Van Applied Technology Clsrm	C	43,596,000	4,920,000	38,676,000	38,676,000								
2	4 2 9	Veterinary Medical Research Bldg. (REC4)	C	96,030,000	250,000	7,400,000	46,076,000	88,380,000							
3	10 1 1	Minor Works Preservation	All	-	-	42,500,000	88,576,000	45,300,000	46,800,000	48,200,000	48,300,000	48,200,000	48,200,000	48,200,000	48,200,000
4	10 2 2	Minor Works Program	All	-	-	28,600,000	117,176,000	21,200,000	21,800,000	22,500,000	23,000,000	22,500,000	22,500,000	22,500,000	22,500,000
5	10 1 701	University-Wide Infrastructure ***	All	-	-	12,500,000	129,676,000	21,000,000	21,500,000	22,000,000	22,550,000	22,000,000	22,000,000	22,000,000	22,000,000
6	10 1 702	Aggregated Intermediate Preservation ****	All	-	-	17,300,000	146,976,000	7,900,000	8,100,000	8,300,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
7	4 1 82	Waste Water Reclamation	D/C	16,000,000	250,000	15,750,000	162,726,000								
8	10 2 110	Design Disciplines Facility	C	16,100,000	-	16,100,000	178,826,000								
9	10 1 114	Biotechnology/Life Sciences Renovation *	C	15,100,000	-	15,100,000	193,926,000	-							
10	10 2 115	Clean Technology Laboratory	D	57,500,000	-	5,800,000	199,726,000	51,700,000							
11	10 2 46	Global Animal Health Building - Phase II	D	50,700,000	-	5,300,000	205,026,000	45,400,000							
12	6 1 30	Troy Hall Renovation	D	21,200,000	100,000	1,800,000	206,826,000	19,300,000							
13	10 2 116	Agricultural Animal Research Facility		60,000,000	-	-		-	6,000,000	54,000,000					
14	10 1 914	Van Library 2nd Floor Conversion		-	-	-		4,600,000							
15	12 1 103	Beasley Coliseum Renovation		11,850,000	-	-	-	2,000,000	9,850,000						
16	12 2 953	Riverpoint Biomedical & Health Sciences		44,950,000	-	-	-	4,340,000	40,610,000						
17	12 2 945	CAHNRS Aggregate Projects **		9,500,000	-	-	-	9,500,000							
18	12 2 935	Van Business Classroom Building		51,400,000	195,000	-	-	5,096,000	46,109,000						
19	14 1 35	Dana Hall Renovation		53,400,000	-	-	-	4,900,000	48,500,000						
20	14 2 943	Prosser Hamilton Research Center (Addn/Ren)		19,850,000	-	-	-	2,000,000	17,850,000						
21	14 2 958	Vancouver Health Science		51,200,000	-	-	-	5,105,000	46,095,000						
22	14 2 83	Research & Education Center #5		60,500,000	-	-	-	5,500,000	55,000,000						
23	16 2 117	Advanced Energy Technologies Laboratory		60,700,000	-	-	-	-	6,100,000	54,600,000					
24	14 1 89	Murrow Hall East Renovation		16,400,000	100,000	-	-	1,900,000	14,400,000						
25	14 2 948	Tri-Cities Classroom Building		19,850,000	-	-	-	2,000,000	17,850,000						
26	16 1 90	College Ave Steam Plant Renovation/Wood Lab		10,950,000	-	-	-	-	900,000	10,050,000					
27	20 1 65	Johnson Tower/Wilson		49,900,000	-	-	-	-	5,000,000	44,900,000					
28	16 2 959	Van Sciences Classroom Building		37,150,000	-	-	-	-	3,737,000	33,413,000					
29	18 2 960	Van Student & Auxiliary Services		12,700,000	-	-	-	-	-	1,500,000	11,200,000				
30	14 2 102	Food Science Human Nutrition Addition/Renov		9,900,000	-	-	-	1,000,000	8,900,000						
31	16 2 118	Plant Bio Annex and Johnson Demolition		80,000,000	-	-	-	-	8,000,000	72,000,000					
32	16 2 108	Vet Med Health Sciences Library		9,100,000	-	-	-	-	900,000	8,200,000					
33	18 1 99	Avery Hall Renovation		5,850,000	-	-	-	-	-	600,000	5,250,000				
34	18 2 87	Bio Engineering Laboratory		64,050,000	-	-	-	-	-	5,500,000	58,550,000				
35	18 2 119	Advanced Materials Research Laboratory		68,450,000	-	-	-	-	-	6,870,000	61,580,000				
36	18 2 946	Riverpoint Clinical & Translational Research		16,350,000	-	-	-	-	-	1,500,000	14,850,000				
37	18 1 106	Environmental Health & Safety Bdg Renovation		5,000,000	-	-	-	-	-	5,000,000					
38	20 2 955	Van Support Facilities		13,200,000	-	-	-	-	-	-	1,200,000	12,000,000			
39	22 2 961	Van Humanities Building		73,900,000	-	-	-	-	-	-	-	7,400,000	66,500,000		

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40	20 1 91	Cleveland Hall Renovation		15,850,000							-	1,500,000	14,350,000		
41	20 1 109	Morrill Hall Renovation		16,850,000							-	1,700,000	15,150,000		
42	20 1 29	Heald Hall Renovation		32,350,000	-	-	-					2,500,000	29,850,000		
43	20 1 23	Holland Library Renovation		30,700,000	180,000							5,000,000	25,520,000		
44	20 2 113	Equine Sports Medicine Center		19,700,000								2,100,000	17,600,000		
45	24 2 962	Van Academic Bldg.		6,000,000									-	6,000,000	
46	22 1 70	Fulmer Hall Renovation		31,800,000	-		-						2,500,000	29,300,000	
47	22 2 88	Vet Education Center (McCoy Replacement)		59,400,000							-		6,000,000	53,400,000	
48	24 1 105	Vet Med/PharmacyWegner Ren.		15,850,000										1,750,000	14,100,000
49	24 1 936	Riverpoint Sciences & Tech. Ed.		45,050,000										3,700,000	41,350,000
SUBTOTAL				1,505,876,000	5,995,000	206,826,000	206,826,000	325,716,000	223,174,000	388,232,000	346,483,000	266,630,000	231,570,000	261,850,000	156,650,000

* Biotech/Life Sciences Renovations:

* Ableson Hall Renovation	4,600,000
* Fulmer Hall Renovation	8,200,000
* Eastlick Hall Renovation	2,300,000
TOTAL:	15,100,000

** CAHNRS Aggregate Proj's.

** Prosser Projects	3,000,000
** Mount Vernon Greenhouse	2,500,000
** Wenatchee Fruit/Envir Quality Lab	2,000,000
** PuyallupAllmendinger Center renovation	2,000,000
TOTAL:	9,500,000

*** University Wide Infrastructure

*** Pullman Campus	9,000,000
*** Vancouver Campus	1,500,000
*** Spokane Campus	1,000,000
*** Tri-Cities Campus	1,000,000
TOTAL:	12,500,000

Minor Capital Assumptions:

Minor Capital Preservation \$42.5M:
(includes minor capital preservation, infrastructure and safety projects)

Minor Capital Program \$28.6M:
(includes minor capital improvement projects and omnibus equipment)

**** Aggregated Intermediate Preservation Funding:

Sloan HVAC Restoration	3,510,000	
EE/ME HVAC Restoration	3,080,000	
Abelson HVAC Restoration	2,510,000	9,100,000
Washing Bldg Renovation (Floor3)		4,200,000
Riverpt S Campus Facil (Ph2)		4,000,000
TOTAL:		17,300,000