UNIVERSITY of WISCONSIN

Capital Plan 2017-2023

February 22, 2016
UW- Superior is WAY UP NORTH!

- 325 miles from Madison
- 5 hours by car (with good roads)
I. Institution Profile

- Background & History
  - Long-standing, deep relationship with the city and region as the principal institution of higher education and engine for economic development
  
  - Founded as...
    - Superior Normal School 1893
  
  - Evolved into...
    - State Teachers College 1927
    - Wisconsin State College at Superior 1951
    - Wisconsin State University – Superior 1964
    - University of Wisconsin – Superior 1971
I. Institution Profile

- Physical Profile
  - Main Campus Acreage 144
  - Non-Contiguous Acreage 221
  - Total Buildings 32
  - Total GSF 1,146,377
  - Total Parking Spaces 1,674
I. Institution Profile

- **Student Profile**
  - FTE Enrollment 2015: 2,058
  - Headcount Enroll. 2015: 2,489
  - Out-of-State Students: ~1281
  - Campus Housing: ~735
  - Receive Financial Aid: 90%
I. Institution Profile

- **Academic Profile**
  - 28 Majors
  - Over 60 Minors and Concentrations
  - Graduate ~ 469/year
  - Student-to-Faculty Ratio of 14:1
  - 90% of classes with fewer than 30 students
II. Strategic Context

Mission

The University of Wisconsin-Superior fosters:

- intellectual growth and career preparation
- within a liberal arts tradition
- that emphasizes individual attention,
- embodies respect for diverse cultures and multiple voices,
- and engages the community and region.

Strategic Priorities

- Student Experience
- Thriving Partnerships
- Achieving Excellence
- Resource Management
II. Strategic Context

Strategic Plan Dashboard

I. Student Experience
I.1: Experiential Learning
- % of graduates that complete two experiential learning activities
- % of graduates that complete three High Impact Practices (HIPs)
- % of students that participated in experiential learning
- % of students that participated in High Impact Practices (HIPs)
I.2: Co-Curricular Experiences
- % students involved in co-curricular activities
- % graduates involved in co-curricular activities
- Average # of co-curricular activities per student
- Average # of co-curricular activities per student at graduation
I.3: Alternative Delivery

II. Thriving Partnerships
II.1: Community Engagement
- Apply and receive the National President’s Higher Education Community Service Honor Roll
- % of students participating in Academic Service-Learning
- % of students who engaged in internships
- Number of community partnerships
II.2: Meeting Employment Needs
- % of programs actively engaged in ongoing regional needs assessments
- Annual survey of regional employers
- # of collaborative partnerships with other educational institutions

III. Achieving Excellence
III.1: Diverse Student Body
- Enrolment of new on-campus domestic students
- Enrolment of new international students
- Enrolment of distance learning student credits
- Enrolment of graduate students
- Enrolment of underrepresented minority students
- Total Enrollment

III.2: Retention and Graduation
- 1st to 2nd year retention rate
- 4-year graduation rate
- 6-year graduation rate
- % of students that have individualized advising plans

IV. Resource Management
IV.1: Program Assessment
- Establish and monitor assessment structures and processes in all academic and non-academic programs
IV.2: Budget and Planning
- Ensure that the budget and planning process of the University is transparent and grounded in the Strategic Plan
IV.3: Resources Support Excellence
- Ensure resources and facilities are appropriate to support the University as an institution committed to excellence
II. Strategic Context

- Metrics Progress & Accomplishments Plan
  Initiative I - Student Experience:
  - Major progress:
    - Experiential Learning & High Impact Practices
    - Distance Learning Model
    - Flexible Program Delivery
  - Current Focus:
    - Co-Curricular Activities
    - Campus Technology Plan
II. Strategic Context

- Metrics Progress & Accomplishments Plan continued
  - Initiative II - Thriving Partnerships
    - Major progress:
      - Regional Needs Assessment
      - Integrated Planning Budget Process
      - Faculty and Student Research
    - Current Focus:
      - Partnerships
      - Incentives for Funded Research
II. Strategic Context

- Metrics Progress & Accomplishments Plan continued
  - Initiative III - Achieving Excellence
    - Major Accomplishment/Progress:
      - Committee Reduction
      - Articulation Agreements & Advising Model
    - Current Focus:
      - Professional Development & Retention and Graduation Rates
II. Strategic Context

- Metrics Progress & Accomplishments Plan continued
  - Initiative IV - Resource Management
    - Major Accomplishment/Progress:
      - Campus Master Plan & Program Review (Academic & Non-Academic)
      - Planning, Budgeting and Assessment Process & Financial Model
    - Current Focus:
      - Revenue Growth of Physical Infrastructure and Services
      - Foundation Fundraising
III. Academics & Program Trends

- University of Wisconsin System
  - UW-Superior is one of 15 institutions
  - Wisconsin’s public liberal arts college

- Affiliations:
  - Council of Public Liberal Arts Colleges
    One of 29 institutions nationwide
  - Association of American Colleges and Universities – Partners in LEAP

- Accreditations:
  - The Higher Learning Commission
  - Council of Social Work Education
  - National Association of Schools of Music
III. Academics & Program Trends

Structure:
- Provost/Vice Chancellor for Academic Affairs
- Dean of Faculties and Graduate Studies

<table>
<thead>
<tr>
<th>12 Academic Departments</th>
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<tr>
<td>Art (Visual)</td>
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<tr>
<td>Mathematics and Computer Science</td>
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<td>Business and Economics*</td>
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<td>Human Behavior, Justice and Diversity</td>
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<tr>
<td>Writing and Library Science</td>
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*Proposed School of Business
III. Academics & Program Trends

Undergraduate Studies
- 28 Undergraduate Majors
- Distance Learning
- Over 60 Minors & Concentrations

Graduate Studies
- Master’s Degree Programs
  - Data Science
  - Educational Administration
  - Instruction
  - Special Education
  - Sustainable Management
  - Visual Arts – Art Therapy
- Educational Specialist Degree(Ed.S)
  - Educational Administration (Superintendency)
III. Academics & Program Trends

- Partnering with other UW institutions to grow collaborative programs
- Responding to data and trends in higher education to refine program offerings and retain academic excellence
III. Academics & Program Trends

Program Growth Initiatives

- Associate of Science Degree: Pre-Engineering
- Bachelors Degrees Online
  - Health and Wellness Management
  - Writing
  - Potential Environmental Studies/Science
- Bachelors Concentrations & Tracks
  - Digital Cinema
  - Potential Neuroscience
  - Potential Pre-Music Therapy
  - Potential Theater Administration
III. Academics & Program Trends

- Program Growth Initiatives continued
  - Graduate Programs
    - Master of Science in Data Science
    - Master of Science in Sustainable Management
    - Proposed Master of Science in Health and Wellness Management
    - Potential: Move of MSE Degrees to an Accelerated Online Alternative Delivery Format
III. Academics & Program Trends

- Undergraduate Suspensions
  - Low Enrollment/Prioritization Process
    - Chinese Minor
    - Jazz Performance Concentration
    - Discrete Mathematics Concentration
    - French Minor
    - French Education Minor
    - German Education Minor
    - Library Science Minor
III. Academics & Program Trends

- Graduate Suspensions - Prioritization Process
  - MA in Comm. Arts emphases: Communications, Media and Theater
  - MA concentrations: Art Education, Art History, and Studio Arts
  - MSE concentrations: Reading, Reading Specialist, Reading Teacher, Library Media Specialist, Educational Specialist
  - Education Specialist concentrations:
    - Director of Special Education, Director of Instruction, Principalship, School Business Administration.
III. Academics & Program Trends

Research Funding

- Research Grants
  - $2.3 million in Federally Funded Research in 2015
  - Ranked 3rd in the UW System
III. Academics & Program Trends

Research Funding

- Four Research Centers or Institutes
  1. Lake Superior Research Institute (LSRI)
  2. Lake Superior National Estuarine Research Reserve (LSNERR)
  3. Transportation and Logistics Research Center
  4. Great Lakes Maritime Research Institute (GLMRI)
III. Academics & Program Trends

Research Funding
1. Lake Superior Research Institute (LSRI)
   - Biological monitoring (sampling, identification and analysis) of aquatic communities
   - Ballast water treatment research
   - Biodiesel fuel research
   - Invasive species monitoring, and toxicity tests

2. Lake Superior National Estuarine Research Reserve (LSNERR)
   - Integrated program of research, education, outreach and stewardship
   - Focus on freshwater coastal and estuarine resources and the uniqueness of the Lake Superior ecosystem
   - Priorities include long-term water quality monitoring, impacts of climate change, invasive species, and restoration, as well as the human and community dimensions related to these and other topics
III. Academics & Program Trends

Research Funding

3. Transportation and Logistics Research Center
   • Provide applied transportation, and logistics research, education, and advisory services that advance the economy of the region

4. Great Lakes Maritime Research Institute (GLMRI)
   • Develop and improve economically and environmentally sustainable maritime commerce on the Great Lakes through applied research
   • Funded research projects are awarded on a competitive basis to researchers at 10 affiliate universities located in Wisconsin, Minnesota, Michigan, Ohio, New York, and Indiana
IV. Master Plan Summary

- 2014 - Workshop Architects, Paulien & LHB
- Responsive to “Superior Visions 2020”
- Challenging context – post-flood reconstruction, fiscal concerns, transitioning leadership, program review, etc.
- Included Space Needs Assessment and Design Guidelines
IV. Master Plan Summary

- Master Plan Goals
  - [Maintain and Upgrade Utilities]
  - Reinvigorate Old Main
  - Expand Research Space
  - Address Sports & Activity Facility Needs
  - Optimize Space
  - Foster Pride of Place to Better Enable Recruitment & Retention
  - Showcase Multicultural Community
  - Refresh Residence Facilities
  - Developing Memorable Campus Experiences
  - Influence Adjacent Development
IV. Master Plan Summary

- Improve Campus Entrance and Image
- Develop Lateral Pedestrian Connections
- Reinforce Campus Core and Gathering Space
- Define a Welcoming Campus Perimeter
IV. Master Plan Summary

Open Space & Recreation Facilities

- Enhance Central Gathering Areas
- Improve Sports and Activity Fields
- Develop Natural and Recreation Space
IV. Master Plan Summary

- North Campus Boundary
- Potential Acquisitions
  - A: Newman Catholic Campus Ministry
    - Prime location for extension and unification or parking for Swenson Hall
  - B: Burger King
    - Adjacent to main entrance of campus blocking view of campus from Belknap/Hwy2
  - C: Railroad Property
    - Currently used as a city snow dump
    - Potentially space for parking for future Athletic Complex
Non-Contiguous Land
  - Dutchman’s Creek
    - 77-acre arboretum on the shore of Lake Superior
  - Gordon MacQuarrie Memorial Wetlands
    - 140-acres of donated farmland transformed into 17 pond-like marshes
  - Lake Superior NERR
    - Two UWS buildings on city-owned Barker’s Island land
IV. Master Plan Summary

- Lake Superior NERR
  - 16,697 Acres (research access)
  - Terrestrial, Wetlands and Aquatic
“Together, we have crafted an exciting road map to tomorrow…that provides a direction which is truly …superior!”

Chancellor Renee Wachter, Master Plan 2014
V. Facilities Profiles Summary

- Building Profiles
  - North Campus

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<th>PHYSICAL RATING</th>
<th>FUNCTIONAL RATING</th>
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<tr>
<td>Good (minimal renovation)</td>
<td>Excellent</td>
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<tr>
<td>Satisfactory (limited renovation)</td>
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<tr>
<td>Fair (moderate renovation)</td>
<td>Conditional</td>
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<tr>
<td>Poor (significant renovations)</td>
<td>Development Required</td>
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Map of campus showing various buildings and their locations.
V. Facilities Profiles Summary

- Building Profiles
  - South Campus

**PHYSICAL RATING**
- Good (minimal renovation)
- Satisfactory (limited renovation)
- Fair (moderate renovation)
- Poor (significant renovations)

**FUNCTIONAL RATING**
- A. Excellent
- B. Satisfactory
- C. Conditional
- D. Development Required

![Map of university facilities]

- University Services Building
- Hawkes & Ross
- Wessman Arena
- 28th Avenue
- Catlin Avenue
V. Facilities Profiles Summary

- Significant Building Maintenance & Repair Needs
  - Roofs
    - Old Main roof replacement in 1987
    - Wessman roof replacement in 1995
    - Marcovich Wellness Center/ Gates roof replacement in 1999
    - Barstow roof replacement in 1999
  - Exteriors
    - Erlanson masonry repair/ tuckpointing and flashing repair
    - Barstow foundation flashing repair
  - Mechanical
    - Old Main HVAC replacement & chiller plant expansion
    - Wessman HVAC & dehumidification replacement
    - Trane all campus DDC system upgrade to Tracer system
    - Campus wide steam trap replacement
  - Plumbing
    - Old Main steam, water and sewer piping inspection and replacement
    - Marcovich Wellness Center locker room shower plumbing replacement
V. Facilities Profiles Summary

- Site Utilities Development Profile Summary
  - Data & Telecommunications
    - Current infrastructure not capable of future requirements for campus data, voice, video, DDC and fire alarm reporting systems
    - Replacement of PBX with VOIP
  - Electricity
    - Generally in good condition
    - Flood mitigation improvements moved Barstow and Wessman generators and switch gear out of basements and sealed conduit mains to buildings
    - Relocate emergency generator out of the basement of Crownhart
    - Install emergency generators at the Service Center and Ostrander
V. Facilities Profiles Summary

- Site Utilities Development Profile Summary
  - Steam and Condensate
    - 2012 flooding of UWS campus cause substantial damage of the Heating Plant and campus steam distribution system
    - Initiated a 3 year steam distribution inspection, repair and replacement of all steam box conduit, steam pits, steam lines and condensate lines
  - Chilled Water
    - Recent expansion of chilled water line to Barstow and decommissioning of the old Barstow chiller
    - Old Main chilled water expansion and addition of chiller to Yellowjacket Union chiller plant (capacity of new chiller to eventually accommodate chilled water to Erlanson when chiller is beyond its useful life)
  - Gas
    - Currently no issues
Site Utilities Development Profile Summary

- Stormwater Management
  - 2012 Flood resulted in massive damage on the UWS campus
  - 2014 Ayres Flood Study
    - Undersized Faxon Creek culverts determined as main cause of flooding at Wessman Arena and the Heating Plant. Planned change:
      - City is working to expand these two culverts
    - Campus and adjacent city stormwater sewer systems are undersized and connection of the two systems caused flooding on campus. Recent improvements:
      - 2015 city project expanded the capacity of the 5 block residential area between North and South campus and separated the city storm sewer system from the campus system in this area
      - 2017-18 Belknap St/ Hwy 2 project to expand the storm water holding capacity of the downstream system, allowing the campus system to properly empty into the city storm system during high rain events
V. Facilities Profiles Summary

- Site Development Profile Summary
  - Campus Entrance and Signage Improvements
  - Athletic Fields
  - Landscape Improvements
    - Campus core and gathering space: conduct design study and implement over time
    - Welcoming perimeter: enrich plantings over time
    - Connection between north and south portions of campus with city
    - Naturalized areas: streambank stabilization, trails development and habitat restoration with city and partners
VI. Space Needs Assessment

- Develop Space Allocation and Use Policy
- Develop a Detailed Space Optimization Plan
- Implement an Improved Process for Scheduling University Space

### Academic Space:
- Classrooms & Service
- Teaching Laboratories
- Open Laboratories
- Research Space
- Academic Offices
- PE/Rec & Athletics
- Other Academic Space

### Academic Support Space:
- Administrative Offices & Service
- Library
- Assembly & Exhibit
- Physical Plant
- Other Administrative Space

<table>
<thead>
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<th>2013 Surplus/ (Deficit)</th>
<th>2033 Surplus/ (Deficit)</th>
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<tr>
<td><strong>Academic Space</strong></td>
<td>45,682 ASF</td>
<td>(4,008 ASF) 1%</td>
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<td><strong>Academic Support Space</strong></td>
<td>23,770 ASF</td>
<td>19,839 ASF 14%</td>
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<td><strong>TOTAL</strong></td>
<td>69,452 ASF</td>
<td>15,831 ASF 3%</td>
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VI. Space Needs Assessment

[Diagram showing space needs analysis with categories such as Classrooms, Laboratories, Offices, Study, Special Use, General Use, Support, Health Care, and Residential, along with corresponding bar lengths in square feet (SF) in thousands.]
VIII. Master Plan Context for Projects

- [Maintain and Upgrade Infrastructure]
- Reinvigorate Old Main
- Expand Research Space
- Address Sports & Activity Facility Needs
- Optimize Space
- Foster Pride of Place to Better Enable Recruitment & Retention
- Showcase Multicultural Community
- Refresh Residence Facilities
- Developing Memorable Campus Experiences
- Influence Adjacent Development
Maintain and Upgrade Infrastructure

- Top Priority: Address dire condition of fiber optic and telecommunications system
- Modify heating plant/boilers to eliminate coal
- Extend chilled water with Old Main renewal
AA: Campus Fiber Optic Backbone Upgrade Project
- $1,717,000 ($1,236,000 GPR; $481,000 PR) 2015-17
- AE On Call Selected for Pre Design
- Current infrastructure not capable of future requirements for campus data, voice, video, DDC and fire alarm reporting systems
- Emergency service unable to locate physical location of 911 call on existing campus phone system
- PBX phone switch and copper based infrastructure is currently at the end of its useful life
- Conversion of current copper cable system to VOIP
Maintain and Upgrade Infrastructure continued...

- MP: Heating Plant/Boiler Modifications
  - $3,391,000 (GPR $2,373,700; PR $1,017,300); 2017-19
  - Design projected to be between $101,000 and $202,000
    - (GPR $70,700 - $141,400; PR $30,300 - $60,600)
  - Anticipated design start in 2017; construction start in 2018
  - Convert existing two main boilers from coal to fuel oil
    - Exploring conversion to propane based on supply to Superior
  - Install two above-ground fuel oil tanks
Maintain and Upgrade Infrastructure continued...

- **AA: Service Center Materials Storage Building**
  - $351,000 GPR; 2019-21

- **AA: Multi-Building Energy Conservation**
  - $500,000 PR; 2019-21
  - Holden Fine Arts, Wessman Arena & Marcovich Wellness Center

- **AA: Utility Upgrades**
  - $750,000 GPR; 2021-23
Reinvigorate Old Main

- Conduct Pre-Design for Old Main to include HVAC & CW and Programmatic Remodeling
- Implement Old Main infrastructure renewal
- Address programmatic improvements
Reinvigorate Old Main continued...

- **MP: Old Main HVAC & Chilled Water Project**
  - $14,199,000 GPR; 2019-21
  - Conduct pre-design to confirm concepts, costs, phasing
  - Majority of the existing heating and ventilation system original (1914) and difficult to maintain
  - A/C currently provided by mini-split systems and window A/C units, straining electrical system

- **MP: Old Main Programmatic Remodeling Project**
  - $13,384,000 GPR; 2019-21
  - Respectfully renovate historic building
Expand Research Space

- Confirm specific space needs of current researchers
- Master Plan identified a shortage of 10,801 sf of research space
- Evaluate feasibility of potentially the following:
  - 412 sf of office for Human Behavior, Justice & Diversity
    - Repurpose about four offices or a small classroom in Swenson Hall
  - 2,239 sf of lab space for Natural Sciences
    - Either repurpose lab space in Barstow or construct
  - 3,495 sf of lab/office support for LSRI
    - Either repurpose space in Barstow or construct
  - 807 sf of office and support for Transportation & Logistics
    - Repurpose possibly two small classrooms in Erlanson Hall
  - 3,848 sf NERR Interpretive Center on Barker Island
    - Currently being renovated using grant funds

- Assess opportunities for expanding research and associated space needs
Expand Research Space continued...

- **AA: Barstow Lab & Applied Research Renovation**
  - $1,500,000 G/G; 2017-19
  - Conduct pre-design to determine program and budget
  - Repurpose existing, underutilized space to accommodate expanding applied research needs
  - Gift and grant-funded project based on future applied research needs

- **MP: Applied Research Science Building**
  - TBD G/G
  - Future development in response to evolving needs
Address Sports & Activity Facility Needs

- Confirm campus-wide sports and activity needs
- Work with the city to evaluate opportunities to partner for the development of facilities that benefit both entities – possibly a multi-purpose arena
- Identify potential funding sources for shared facilities:
  - Capital campaign?
  - RFP and ground lease to third-party developers?
  - Other?
- Identify funding sources for campus-only projects, e.g. project-specific fundraising
Address Sports and Activity Facility Needs continued...

- Implement Wessman Arena AHU and Dehumidification Replacements per study
  - Poor condition of current equipment requires excessive repair
  - Low effectiveness precludes summer ice
AA: Wessman Arena AHU & Dehumidification Repl.
- $2,496,000 ($1,248,000 GPR; $1,248,000 PR) 2017-19
- Existing HVAC original (1970)
- HVAC controls currently pneumatic with little DDC capabilities
- Current dehumidification consists of donated, used units -- undersized for current needs and future summer ice
- Added A/C would allow greater dry floor programming and conditioning of space
- Curtain wall consisting of 1970 blown insulation on expanded metal mesh releasing allowing infiltration of outside air
Address Sports and Activity Facilities Needs
continued...

- MP: Sports and Activity Field Redevelopment
  $4,012,000 ($3,410,000 GPR; $602,000 PR) 2019-21

- MP: Stadium Replacement
  $5,279,000 ($4,487,00 GPR; $792,000 PR) 2019-21

- MP: Wessman Arena Addition
  $1,917,000 ($959,000 GPR; $959,000 PR) 2019-21

- MP: Dome Over Artificial Turf Field
  $2,479,000 G/G 2021-23

- AA: Softball Facilities
  $3,133,000 G/G 2021-23

- AA: Baseball Facilities
  $3,133,000 G/G 2021-23

- MP: Gates Addition
  $4,714,000 GPR 2021-23
Optimize Space

- Revise campus inventory of space focusing on accuracy of space use codes (FICM 2006)
- Consolidate all course scheduling into a single spreadsheet or database
- Refine current campus policies for space allocation and use
- Conduct a Feasibility Study focused on strategic improvement of Barstow Hall and Holden Fine and Applied Arts Building
  - Evaluate concepts and costs for improving science labs, potentially consolidating courses into fewer labs, and potentially repurposing space for research
  - Confirm concept and costs for repairing ceramics lab ventilation and foundation.
  - Evaluate concepts and costs for a Media Studio and renovation of a lecture hall.
- Seek Instructional Space Improvement Program funds
Optimize Space continued...

- **IS: Instructional Space Upgrade – HFA/ Barstow (Science Teaching Labs; Media Lab)**
  - Cost TBD (Estimate $750,000); 2017-19

- **IS: HFA Ceramics Lab Foundation & Ventilation Repair**
  - $ TBD; 2019-21

- **IS: HFA Lecture Hall (Rm 2125)**
  - Technology/Acoustics/Furnishings Replacement
  - $ TBD; 2019-21
AA: Belknap/Highway 2 Assessable Improvement
- $294,000 ($206,000 GPR; $88,000 PR) 2017-19
- Revitalization of State Hwy 2 adjacent to UW-Superior; main entrance
- Construction: Spring of 2017- Fall 2018
- Funding: Federal, State (UW) and City
- 17,862 sq. ft. (0.41 acre) UW land impacted long term

AA: Campus Entry Sign 2017-19
- $100,000 PR
Foster Pride of Place/Memorable

- AA: Exterior Walkway Lighting Replacement
  - $820,000 ($595,000 GPR; $231,000 PR) 2019-21
- Landscape Design, Campus Core Improvements, Natural Areas Enhancement
  - Nondependent -- as funding allows over time and in coordination with planned surface disruptions
Refresh Residential Facilities

- MP: Residence Hall Improvements
  - $38,720,000 PR 2023-25
  - Similar scope as 2013 Ross/ Hawkes Renovation and Central Link addition to Curran-McNeill-Ostrander
### IX. Priority & Sequence of Projects

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<th>PROJECT TITLE</th>
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IX. Priority & Sequence of Projects

Changes since initially submitted

- Assessable Improvement reflects split funding
- Heating Plant/Boiler inserted in 2017-19 to accommodate statewide elimination of coal by UW and Agencies
- Old Main HVAC & CW
  - Pre-Design required in 2017-19
  - Major Project shifted to 2019-21
- Old Main Programmatic Remodeling Project shifted to occur as a series of campus improvement projects implemented incrementally as funds are available
- Multi-Building Energy Conservation identified as AA
- Res Hall Improvements shifted out to 2023-25
- Wessman Arena Addition identified as MP due to new sf
Capital Budget 2015-17

- AA: Campus Fiber Optic Backbone Upgrade Project
  - $1,717,000 ($1,236,000 GPR; $481,000 PR) 2015-17
Capital Budget 2017-19

- AA: Wessman Arena AHU & Dehumidification Repl.
  - $2,496,000 ($1,248,000 GPR; $1,248,000 PR)
- AA: Belknap/Highway 2 Assessable Improvement
  - $294,000 ($206,000 GPR; $88,000 PR)
- AA: Campus Entry Sign
  - $100,000 PR
- IS: Instructional Space Upgrade – HFA/ Barstow
  - $750,000 GPR
- AA: Barstow Lab & Applied Research Renovation
  - $1,500,000 G/G
- MP: Heating Plant/ Boiler Modifications
  - $3,391,000 (GPR $2,373,700; PR GPR; $1,017,300 PR)
Capital Budget 2019-21

- **MP: Old Main HVAC & CW Project**
  - $14,199,000 GPR
- **MP: Old Main Programmatic Remodeling Project**
  - $13,384,000 GPR
- **MP: Sports & Activity Field Redevelopment**
  - $4,012,000 ($3,410,000 GPR; $602,000 PR)
- **AA: Multi-Building Energy Conservation**
  - $500,000 PR
- **IS: HFA Ceramics Lab Foundation & Ventilation Repair**
  - $ TBD
- **IS: HFA Lecture Hall (Rm 2125)**
  - Technology/Acoustics/Furnishings Replacement
  - $ TBD
Capital Budget 2019-21 continued

- **MP: Stadium Replacement**
  - $5,279,000 ($4,487,000 GPR; $792,000 PR)

- **AA: Exterior Walkway Lighting Replacement**
  - $826,000 ($595,000 GPR; $231,000 PR)

- **AA: Service Center Materials Storage Building**
  - $351,000 GPR

- **MP: Wessman Arena Addition**
  - $1,918,000 ($959,000 GPR; $959,000 PR)
Capital Budget 2021-23

- MP: Dome Over Synthetic Turf
  - $2,479,000 G/G
- AA: Softball Facilities
  - $3,133,000 G/G
- AA: Baseball Facilities
  - $3,133,000 G/G
- MP: Gates Addition
  - $4,714,000 GPR
- AA: Utility Upgrades
  - $750,000
Capital Budget 2023-25

- MP: Applied Research Science Building
  - $ TBD
- MP: Residence Hall Improvements
  - $ TBD