



UNIVERSITY OF WYOMING

# Capital Facilities Priorities FY 2011-2016

Board of Trustees Retreat

July 2010



# Background

Following completion of the LRDP and its approval by the BOT in January 2010, work is underway to identify capital priorities for FY 2011-FY 2016.

The Capital Facilities Plan outlines specific strategic priorities for UW for the next six years, including:

- Facilities
- Fund sources (Federal Abandoned Mine Lands, Federal Mineral Royalties, Auxiliary Sources, State Appropriations, and Private Gifts)
- Prioritized sequencing of capital projects over the next six years

*Note: Projects shown for FY 2011-FY 2016 are a **preliminary** presentation of facilities needs*

# Funds Committed and Projects Underway

FY11-FY12 (\$s in 000s)							Project
Project*	Fed. AML	FMRs	Aux.	State	Private**	Project Total	
FY 11	Berry Center-Level III				\$ 10,000	\$10,000	\$ 20,000
	BSL3 Lab				\$23,500		\$ 23,500
	ERC - Level II & III				\$12,700	\$12,700	\$ 25,400
	Indoor Tennis Facility			\$3,700			\$ 3,700
	Summit View Deconstr- Ph II		\$1,450				\$ 1,450
	Visual Arts - Level III		\$ 33,000				\$ 33,000
	Downey Hall - Level III			\$ 6,000			\$ 6,000

*\*Blue - Funds committed and projects in play.*

*\*\*Timing and priority depend on when gifts become available.*



# Projects for Consideration and Discussion with the BOT for FY 2012 Supplemental Cap Con Request

		FY11-FY12 (\$s in 000s)					Project
Project*		Fed. AML	FMRs	Aux.	State	Private**	Total
FY 12	Casper - Level II		\$ 300				\$ 300
	Casper - Level III		\$ 15,700				\$ 15,700
	Performing Arts- Level II				\$ 1,000		\$ 1,000
	White Hall - Level II ***			\$ 450			\$ 450
	White Hall - Level III ***			\$ 31,500			\$ 31,500

*\*Yellow - Projects for Board to Consider.*

*\*\*Timing and priority depend on when gifts become available.*

*\*\*\* Reflects Scenario A from housing update presentation.*

# Other Possible Projects in FY 2012

FY11-FY12 (\$s in 000s)							Project
Project	Fed. AML	FMRs	Aux.	State	Private*	Total	
FY 12	Ivinson Parking/Deconstruction				\$ 1,500		\$ 1,500
	Willett/Waingright Deconstr.		\$ 400				\$ 400
	AG A,B,D Deconstruction		\$ 600				\$ 600
	Transit Facility Level II			\$ 200			\$ 200
	LRDP - Phase 1 Level II Design**		\$ 2,000				\$ 2,000
	Engineering Research Facility				\$ 3,200	\$ 3,200	\$ 6,400

*\*Timing and priority depend on when gifts become available.*

*\*\* Level II Design for the redevelopment of the Union Lot, 15th Street Chicane, Parking south of Cemetery on Willett Drive, redevelopment of Fraternity/Sorority Rows and King Street.*

# PRELIMINARY- Total FY 2011 – FY 2012

		FY11-FY12 (\$s in 000s)					Project Total
	Project*	Fed. AML	FMRs	Aux.	State	Private**	
FY 11	Berry Center-Level III				\$ 10,000	\$10,000	\$ 20,000
	BSL3 Lab				\$23,500		\$ 23,500
	ERC - Level II & III				\$12,700	\$12,700	\$ 25,400
	Indoor Tennis Facility			\$3,700			\$ 3,700
	Summit View Deconstr- Ph II		\$1,450				\$ 1,450
	Visual Arts - Level III		\$ 33,000				\$ 33,000
	Downey Hall - Level III				\$ 6,000		\$ 6,000
FY 12	Casper - Level II		\$ 300				\$ 300
	Casper - Level III		\$ 15,700				\$ 15,700
	Performing Arts- Level II				\$ 1,000		\$ 1,000
	White Hall - Level II ***			\$ 450			\$ 450
	White Hall - Level III***			\$ 31,500			\$ 31,500
	Ivinson Parking/Deconstruction				\$ 1,500		\$ 1,500
	Willett/Waingright Deconstr.		\$ 400				\$ 400
	AG A,B,D Deconstruction		\$ 600				\$ 600
	Transit Facility Level II			\$ 200			\$ 200
	LRDP - Phase 1 Level II Design		\$ 2,000				\$ 2,000
Engineering Research Facility					\$ 3,200	\$ 3,200	\$ 6,400
<b>Biennium Total</b>		\$ -	\$ 53,450	\$ 41,850	\$ 50,400	\$ 24,400	<b>\$ 173,100</b>

*\*Blue - Funds committed and projects in play*

*Yellow - Projects for Board to Consider.*

*\*\*Timing and priority depend on when gifts become available.*

*\*\*\* Reflects Scenario A from housing update presentation.*

# PRELIMINARY- FY 2013 – FY 2014 Total

FY13-FY14 (\$s in 000s)							Project Total
Project	Fed. AML	FMRs	Aux.	State	Private*		
FY 13	Half Acre - Level III			\$ 15,000		\$ 12,000	\$ 27,000
	Science Teach Lab Facility- L II				\$ 1,500		\$ 1,500
	Transit Facility Level III	\$ 2,900	\$ 2,900				\$ 5,800
	Performing Arts - Level III				\$ 32,000		\$ 32,000
	Foundation Facility					\$ 450	\$ 450
	Classroom/Facility Adaptation				\$ 5,000		\$ 5,000
	LRDP- Phase 2 ***		\$ 7,500		\$ 7,500		\$ 15,000
	Merica Hall Deconstruction		\$ 400				\$ 400
FY 14	Science Teaching Facility - L III				\$ 45,000		\$ 45,000
	Summit View**					\$ 22,000	\$ 22,000
	Pharmacy Addition					\$ 10,000	\$ 10,000
	Foundation Facility					\$ 14,550	\$ 14,550
	Classroom/Facility Adaption				\$ 5,000		\$ 5,000
<b>Biennium Total</b>	\$ 2,900	\$ 11,200	\$ 15,000	\$ 96,000	\$ 44,000	<b>\$ 183,700</b>	

*\*Timing and priority depend on when gifts become available.*

*\*\* Timing of Summit View project depends on BoT decision regarding Housing Plan- Scenario A or Scenario B*

*\*\*\* Construction of Phase 1 Design plus Design of Phase 2 (22nd Street reconstruction, closure of Lewis Street and Day Lot Parking Structure).*



# PRELIMINARY-FY 2015 – FY 2016 Total

		FY15-FY16 (\$s in 000s)					Project
Project		Fed. AML	FMRs	Aux.	State	Private*	Total
FY 15	Classroom/Facility Adaptation				\$ 5,000		\$ 5,000
	LRDP Phase 3 **		\$ 9,000		\$ 9,000		\$ 18,000
FY 16	Classroom/Facility Adaption				\$ 5,000		\$ 5,000
							\$ -
<b>Biennium Total</b>		\$ -	\$ 9,000	\$ -	\$ 19,000	\$ -	<b>\$ 28,000</b>

*\*Timing and priority depend on when gifts become available.*

*\*\* Construction of 22nd Street, Lewis and Day Lot Parking Structure.*



# Other Capital Project Needs

- Engineering Addition (Replacement of Sawtooth Structure)
- Central Energy Plant Conversion
- Athletics Maintenance Facility
- Fieldhouse Renovation
- Natatorium – Athletics
- War Memorial - West Lower Stadium Improvements and Repairs, Press Box & Exit Stairs
- New Steam Line - CEP to West Campus, N. Lewis
- Steam Tunnels and Extensions - Bio Sci to Knight Hall
- Third Campus Electrical Fee
- Renewable - Wind Farm - Phase I

# Next Steps

- BOT action at special meeting in August to approve supplemental budget request
- Further refinement of priorities and projects through extensive campus discussions with President, Executive Council, Deans & Directors, Faculty Senate, and Staff Senate
- Adoption of the CFP at the November BOT meeting