

WASHINGTON STATE UNIVERSITY

2019-21 State Capital Budget Request and Ten Year Plan

			State Request						
	Stage	WSU Total	Prior \$	2019-21	2021-23	2023-25	2025-27	2027-29	
1	Global Animal Health Building Phase II	C	61,300,000	24,900,000	\$ 36,400,000				
2	Spokane-Biomedical and Health Sc Building PhII	PD	84,100,000		500,000	9,000,000	74,600,000		
3	Minor Capital Preservation (MCR)	Pool	on-going		43,000,000	43,500,000	44,000,000	44,500,000	
4	Vancouver Life Sciences Building	D	57,100,000	500,000	4,000,000	52,600,000			
5	STEM: Undergraduate Teaching Labs	D/C	on-going		4,900,000	4,900,000	4,900,000	4,900,000	
6	TriCities Academic Building	C	30,400,000	3,400,000	27,000,000				
7	Minor Capital Program (MCI&Omnibus Equip)	pool	on-going		22,000,000	22,500,000	23,000,000	23,500,000	
8	Pullman Life/Physical Sciences Building	PD	55,000,000	-	500,000	3,000,000	51,500,000		
9	Infrastructure: Life/Physical Sciences	D/C	on-going		10,000,000	10,000,000	10,000,000	10,000,000	
10	Student Success: Collaboration Space (Holland)	D/C	on-going		9,800,000	9,000,000	9,000,000	9,000,000	
11	STEM/Student Success (Dana)	D/C	on-going		9,600,000	9,000,000	9,000,000	9,000,000	
12	Everett Real Estate Acquisition	Acquis	10,000,000		10,000,000				
2019-21 State Capital Budget Request					\$ 177,700,000	\$ 163,500,000	\$ 226,000,000	\$ 100,900,000	\$ 101,900,000
13	Legislative Shift of Preventive Operating Budget Maintenance to Capital (Assumes Legislative Shift Is Permanent)				10,115,000	10,115,000	10,115,000	10,115,000	
14	STEM - Fulmer Renovation Ph 1		30,000,000			400,000	3,000,000	26,600,000	
15	Life/Safety/BAS Bldg Systems-Pullman		on-going			4,900,000	4,900,000	4,900,000	
16	Information Technology Renovations		5,000,000			5,000,000	5,000,000	5,000,000	
17	Campus Building Roofing - Pullman		on-going			4,900,000	4,900,000	4,900,000	
18	STEM - Engineering Renovations/Replacements		64,198,000			640,000	6,400,000	57,158,000	
19	Greenhouses Modernization		15,000,000	225,000		2,250,000	12,525,000		
20	Dairy Research/Teaching Facility		8,300,000			8,300,000			
21	Tri-Cities Renovations		4,915,000			4,915,000			
22	Spokane Renovations		4,990,000			4,990,000			
23	Vancouver Renovations		4,900,000			4,900,000			
24	Pullm Elevator/Conveyance Syst Renov		3,500,000			3,500,000			
25	Infrastructure-Utilities for Grnhs Reloc		17,200,000					17,200,000	
TOTAL - WSU TEN YEAR STATE CAPITAL PLAN					\$ 187,815,000	\$ 218,310,000	\$ 272,840,000	\$ 226,773,000	\$ 126,815,000
Legislative Shift of Operating Costs for 50% of Everett Building M&O-in Operating Budget					792,000	792,000	792,000	792,000	792,000