

2025-2027 Biennial Budget Capital Request (Leslie Brunelli/Glynda Becker-Fenter)

TO ALL MEMBERS OF THE BOARD OF REGENTS

SUBJECT: 2025-2027 Biennial Budget Capital Request

SUBMITTED BY: Leslie Brunelli, Executive Vice President, Finance & Administration/CFO
Glynda Becker-Fenter, Vice President, External Affairs & Government Relations

At the April 2024 meeting, the Board of Regents approved the budget priorities for the 2025-2027 Biennial Capital Budget Request and delegated authority to the President or designee to approve the final request contingent upon the following: That the President or designee (1) meet with the Finance and Administrative Committee in September 2024 to discuss the final budget request as submitted, and (2) the final request as submitted to OFM is presented to the full Board of Regents as in information item at the September 2024 meeting.

In addition to the 2025-2027 capital budget request that you approved, we are also submitting a request for \$200M based on Climate Commitment Act (CCA) funds to add capacity on the Pullman campus through a series of Nodal Utility Plants to transition from steam to hot water and to make necessary changes to adapt building mechanical systems to accept hot water heating.

The submitted request for the 2025-2027 State Biennial Capital Budget Request is described below:

Minor Works

- a) \$40M in minor capital building renewal (MCR) to address system-wide facilities and infrastructure renewal and replacement.
- b) \$20M in program renewal (MCI) to provide systemwide facilities support to teaching, research and outreach programs.

2. Sustained Investment

- a) \$25M for the design of a new Integrated Science building and demolition of Heald Hall
- b) \$58M for construction of a Team Health facility in Spokane to and address campus consolidation and development. Following conversations with the City of Spokane the proposed demolition of the Jensen Byrd building has been deferred and removed from the scope of this project.

3. Standalone
 - a) \$3.5M for systemwide investments in wireless capability
 - b) \$3.5M for systemwide investments in technological enhancement of pedagogy
 - c) \$3M for Renovation of underutilized lab space in WSU Tri-Cities' Floyd Building
 - d) \$3M for utility infrastructure upgrades on the WSU Vancouver campus
 - e) \$3M for design of a new WADDL lab at the Puyallup extension center
 - f) \$10 for investment in design and construction of a plant growth facility at the Wenatchee extension center
 - g) \$5M in funding to continue efforts towards Clean Building Performance Standard and Climate Commitment Act compliance

4. Predesigns
 - a) \$500K for a predesign one to continue investments in VCEA
 - b) \$500K for a predesign for the construction of a modern dairy

5. Preventative Maintenance
 - a) \$792K for operating costs of Everett Building M&O
 - b) \$10.1M for Preventative Maintenance

2025-27		
Priority	Project	2025-27
1	Minor Capital Preservation (MCR)	\$ 40,000,000
2	Minor Capital Program (MCI & Omnibus Equip.)	\$ 20,000,000
3	Pullman Sciences Building	\$ 25,000,000
4	Spokane Team Health Education Building	\$ 58,000,000
5	System-Wide Learning Renovations GUC/Teaching	\$ 3,500,000
6	System-Wide Wireless Enhancement	\$ 3,500,000
7	Tri-Cities East Building Lab Renovaton	\$ 3,000,000
8	Vancouver Central Chiller Plant Upgrade	\$ 3,000,000
9	Puyallup Washington Animal Disease Diagnostic Lab Facility	\$ 3,000,000
10	Wenatchee Tree Fruit Research and Extension Center Plant Growth Facility	\$ 10,000,000
11	Pullman VCEA Modernization	\$ 500,000
12	Pullman Dairy Modernization	\$ 500,000
13	Clean Buildings Performance Standard Energy Efficiency Improvements	\$ 5,000,000
Project Sub Total		\$ 175,000,000
	Operating Cost for 50% of Everett Building M&O	\$ 792,000
	Preventive Maintenance Budget to Capital	\$ 10,115,000
		\$ 185,907,000