

FUTURE ACTION ITEM #1

Approval of State Capital Budget Request FY2025 - 2027
(Leslie Brunelli/Olivia Yang/Glynda Becker-Fenter)

TO ALL MEMBERS OF THE BOARD OF REGENTS

SUBJECT: Approval of State Capital Budget Request FY2025-2027

PROPOSED: That the Board of Regents approve the state capital budget request for FY2025-2027 and delegate authority to the President or designee to approve any adjustments that may be needed before submission to the Office of Financial Management.

SUBMITTED BY: Leslie Brunelli, Executive Vice President, Finance & Administration/CFO

BACKGROUND INFORMATION:

The FY2025-2027 state capital budget request was developed within the overall context of identifying and prioritizing projects that balance continued stewardship and renewal of existing facilities and infrastructure within a framework for responsible growth. The FY2025-2027 request can be viewed in the context of the broader ten-year plan included as Attachment A.

Detailed information regarding the process can be found at <https://facilities.wsu.edu/facilities-services-capital/state-capital-budget/>. Reference Attachment B for the 2025-2027 Call for Needs memorandum.

The FY2025-2027 request includes three groupings of projects:

- **Minor Works:** A group of projects (under \$2 million) for building preservation and renewal (MCR) and for program renewal (MCI). We are requesting \$40M in minor capital building renewal (MCR) to address system-wide facilities and infrastructure renewal and replacement. We are also requesting \$20M in program renewal (MCI) to provide systemwide facilities support to teaching, research and outreach programs.
- **Sustained Investment:** A series of related projects which span several biennia to create surge space and eventual demolition and renovation of less than optimal buildings. Examples of sustained investment in this request include:
 - Integrated Science design and demolition of Heald Hall:

This is the third of a four biennia effort to provide surge space for teaching and research needed to vacate Heald Hall, an aging science facility.

- Spokane Team Health: This is the second biennia request to construct a new Team Health facility and address campus consolidation and development.
- Standalone: These are projects that can be either thematic (*i.e.*, system-wide pedagogical or research initiatives) or scoped to meet program and/or deferred maintenance needs. Standalone projects may have the potential to enable future phases but are not critical to future phases. Examples include:
 - Systemwide investments in wireless capability
 - Systemwide investments in technological enhancement of pedagogy across the system
 - Renovation of underutilized space in WSU Tri-Cities' Floyd Building
 - Investments in utility infrastructure on the WSU Vancouver campus
 - Investment in New WADDL lab at the Puyallup extension center
 - Investment in plant growth facility at the Wenatchee extension center
 - Funding to continue efforts towards Clean Building Performance Standard and Climate Commitment Act compliance
 - Funding for two predesigns, one to continue investments in VCEA and one to define scope of a modern dairy

ATTACHMENTS: Attachment A – 2025-2027 Capital Budget – 10 Year Plan
Attachment B – 2025-2027 Call for Needs Memorandum