

FUTURE ACTION ITEM #10

WSU System, 2025-27 State Minor Capital Renewal (MCR) and State Minor Capital Improvement (MCI) Projects Procurement and Contract Execution Approval (Leslie Brunelli/Olivia Yang)

TO ALL MEMBERS OF THE BOARD OF REGENTS

SUBJECT: WSU System, 2025-27 State Minor Capital Renewal (MCR) and State Minor Capital Improvement (MCI) Projects Procurement and Contract Execution Approval

PROPOSED: That the Board of Regents approve the WSU System's 2025-27 State Minor Capital Renewal (MCR) and State Minor Capital Improvement (MCI) projects, and delegate to the President or their designee the authority to group these minor capital projects into contracts that may exceed \$5M for the purpose of procurement and execution efficiency.

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

SUPPORTING INFORMATION: Washington State University's 2025-27 state capital budget aligns capital investment with the system's priorities in teaching, research and outreach.

There are two general categories of state capital funding: Preservation and Program Improvement for individual projects under \$2M.

The state capital request places a high priority on maintaining and preserving capital investments of university facilities systemwide. Limited funding for capital renewal and ongoing reductions in operating budgets have contributed to a growing deferred maintenance backlog, currently estimated at \$1.8B.

WSU's growing deferred maintenance backlog of renewal and preservation requirements are most often addressed through minor works, which remains WSU's top priority in the capital budget.

Minor works projects typically address deferred maintenance, system-wide in these areas. Pending funding levels, public works contracts will be bundled around these categories. We expect most of these contracts will exceed \$5M each.

- Elevator/conveyances component replacement, repair, and upgrades
- Life safety/code compliance; security; environmental; public and employee liability & safety
- HVAC and Building Automation System controls
- Electricity, sewer, steam, and water distribution systems renewal
- Mechanical systems, compressors and pump replacements and renewals
- Network and communication infrastructure
- Roofs, exterior masonry/painting, restoration, window/door replacement and
- repairs

ATTACHMENT: 2025-27 State Capital Budget Funding Request

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2025-27 State Capital Budget Funding Request

WASHINGTON STATE UNIVERSITY 2025-27 State Capital Budget Funding Request									
2025-27						WSU Requested	Governor	Senate	House
Priority	Project	Class	Stage	WSU Total	Prior \$	2025-27	2025-27	2025-27	2025-27
1	Minor Capital Preservation (MCR)	Preservation	pool	\$ 40,000,000	\$ -	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
2	Minor Capital Program (MCI & Omnibus Equip.)	Program	pool	\$ 20,000,000	\$ -	\$ 20,000,000	\$ 11,690,000	\$ 10,000,000	\$ 5,000,000
3	Pullman Sciences Building	Program	D/C	\$ 25,500,000	\$ 500,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
4	Spokane Team Health Education Building	Program	C	\$ 65,000,000	\$ 7,000,000	\$ 58,000,000	\$ 58,000,000	\$ -	\$ 37,000,000
5	System-wide Learning Renovations GUC/Teaching	Preservation	D/C	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -
6	System-wide Wireless Enhancement	Preservation	D/C	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -
7	Tri-Cities East Building Lab Renovation	Preservation	D/C	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
8	Vancouver Central Chiller Plant Upgrade	Preservation	D/C	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000
9	Puyallup Washington Animal Disease Diagnostic Lab Facility	Program	PD/D	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -
10	Wenatchee Tree Fruit Research and Extension Center Plant Growth Facility	Program	D/C	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
11	Pullman VCEA Modernization	Program	PD	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -
12	Pullman Dairy Modernization	Program	PD	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
13	Clean Buildings Performance Standard Energy Efficiency Improvements *Added by Senate Proposal* Greenhouse Renovations	Preservation	D/C	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000
20	Preventive Maintenance Budget to Capital (Assumes Permanent)					\$ 10,115,000	\$ 10,115,000	\$ 10,115,000	\$ 10,115,000
				Subtotal		\$ 185,907,000	\$ 167,597,000	\$ 99,365,000	\$ 135,115,000
21	Cougar Energy Initiative	Preservation	D/C	\$ 200,000,000	\$ -	\$ 200,000,000	\$ 17,293,000	\$ -	\$ -
	2025-27 State Capital Budget Request					\$ 385,907,000	\$ 184,890,000	\$ 99,365,000	\$ 135,115,000