

The University of Washington's Upcoming Capital Program

Society of American Military Engineers

January 26, 2023



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Agenda

- > Our Five-Year Capital Plan and Funding Plan
- > Deferred Maintenance Backlog and its Implications
- > Selected Projects
- > Business Diversity and Equity



Five-Year Capital Budget- *Regents approve each June*

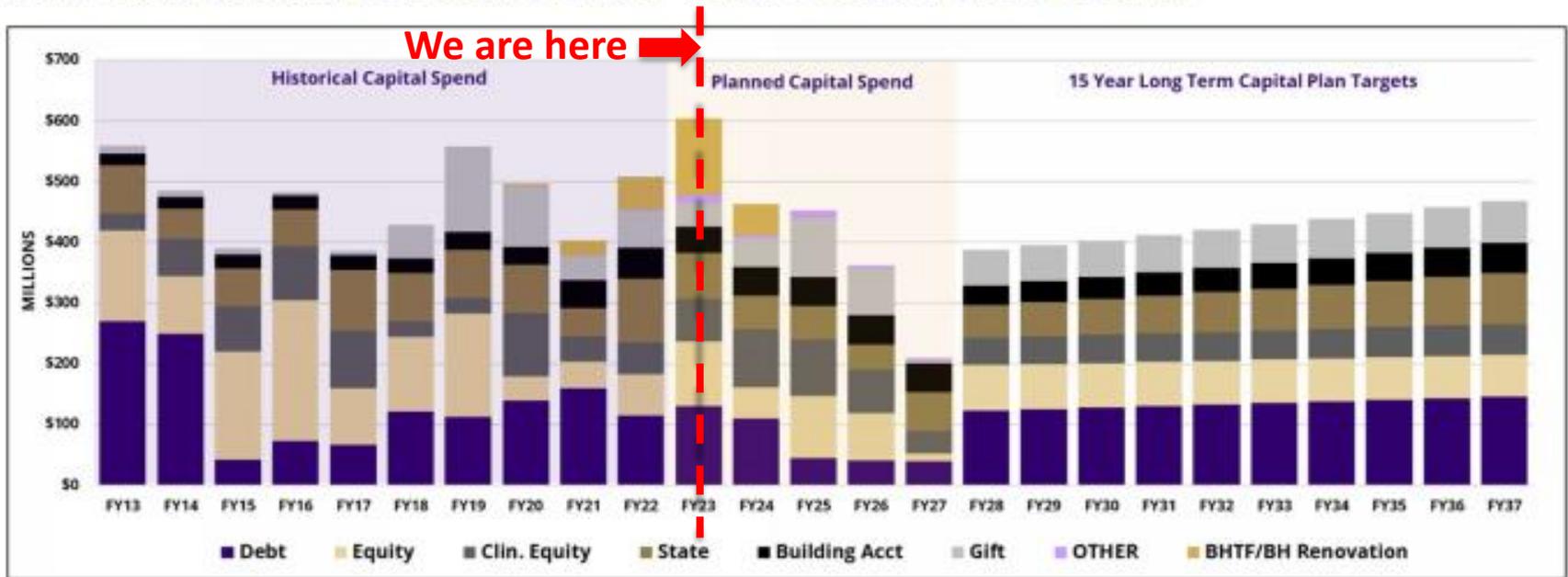


<https://facilities.uw.edu/files/media/fy23-five-year-capital-budget-final.pdf>



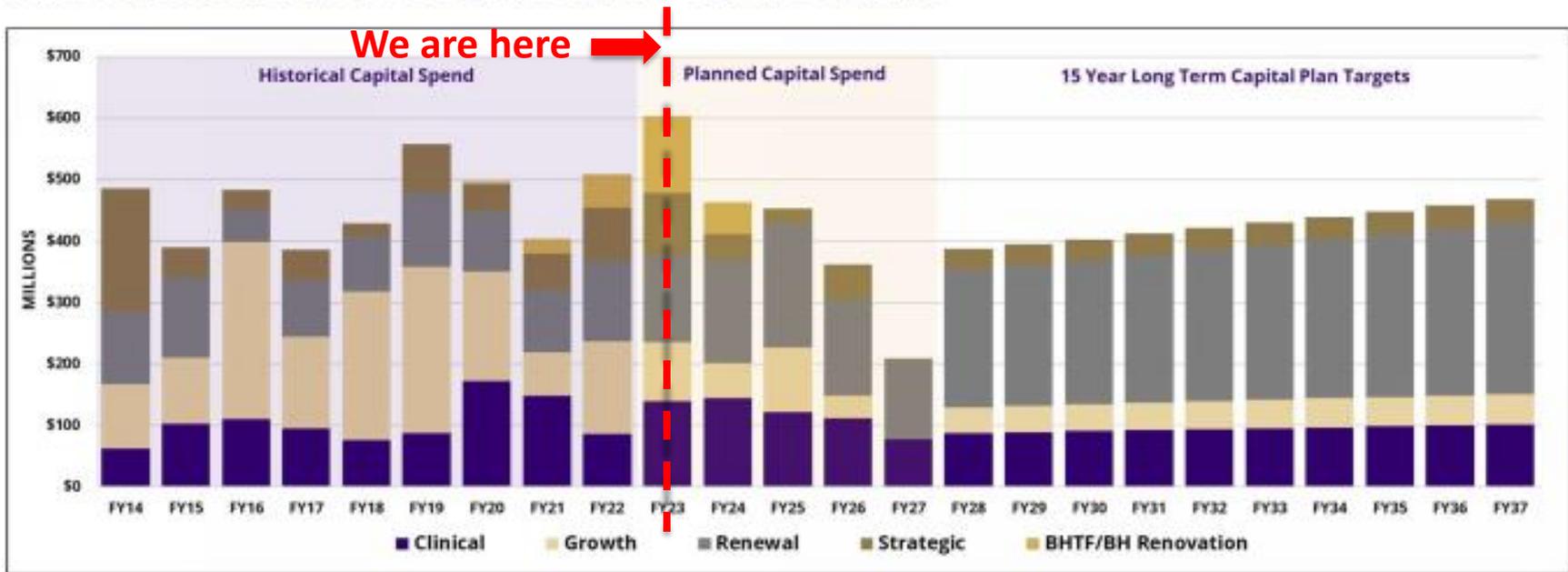
The Big Picture- *Funding Sources*

FIVE-YEAR CAPITAL BUDGET TO LONG-TERM USE OF FUND SOURCES



The Big Picture- *Funding Uses*

FIVE-YEAR CAPITAL BUDGET TO LONG-TERM DEMAND



Our “Major” Projects

- **FY 23-27 Capital Budget \$3.5B, \$700M+/- per yr.**
- **Above \$15M, typically new buildings or major renovations**
- **Progressive Design-Build: either a 2-part GMP contract or an “IPD-like” contract with shared risk and reward**
- **Builder first, then Architect; or Builder & Architect self-select.**
- **Increasing reliance on Developer-led projects**
- **Emphasis on collaboration and lean principles**



Key Tools: Target Value Design

BUDGET UPDATE

- Target Budget: **\$53,612,861 total***
- 30% - 40% Design: **\$53,782,458 total***
- January 26 Variance: **\$1,025,433 / 1.94%**
- Current Variance: **\$169,597 / 0.32%**
- Building Area: **79,519 GSF**

*(\$1,765,886) shelled space target is included

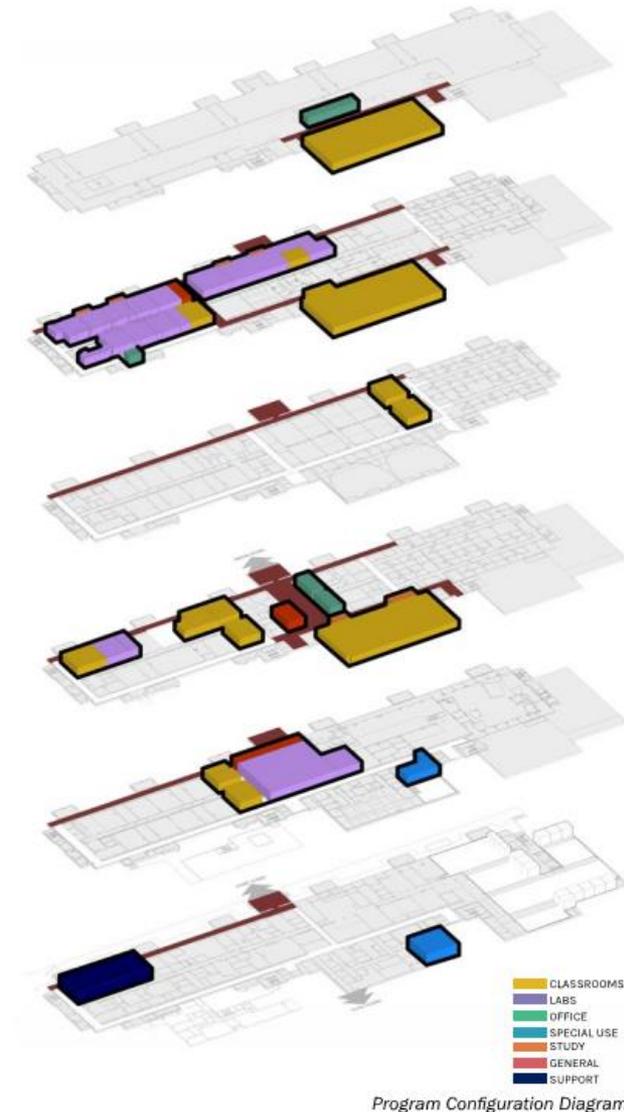
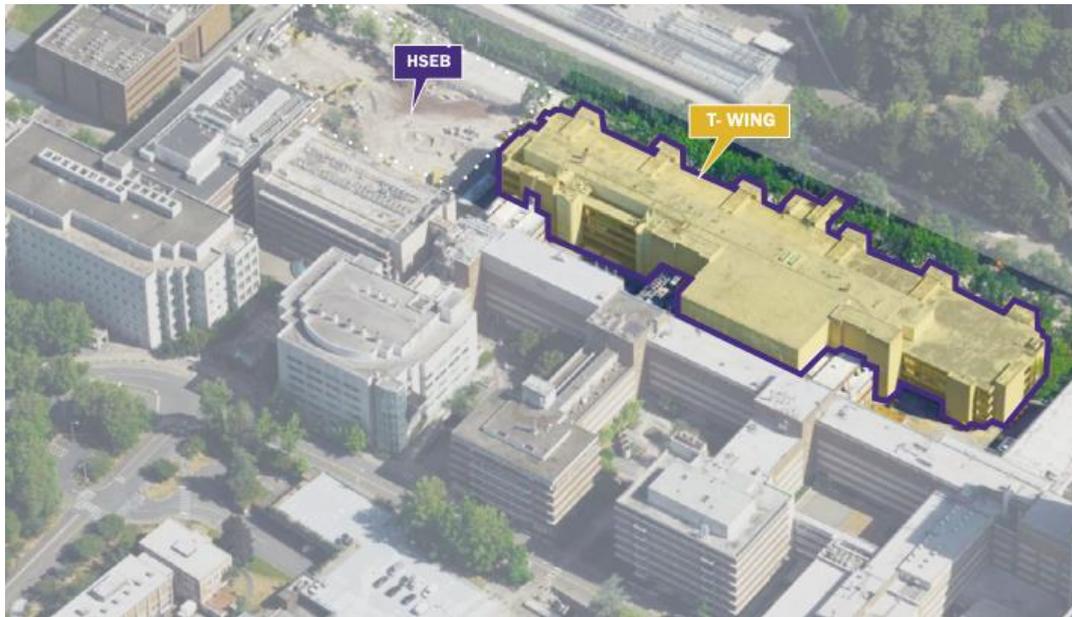
Taxes, insurance and contingencies are not included

Project Definition to 30-40% Target Variance



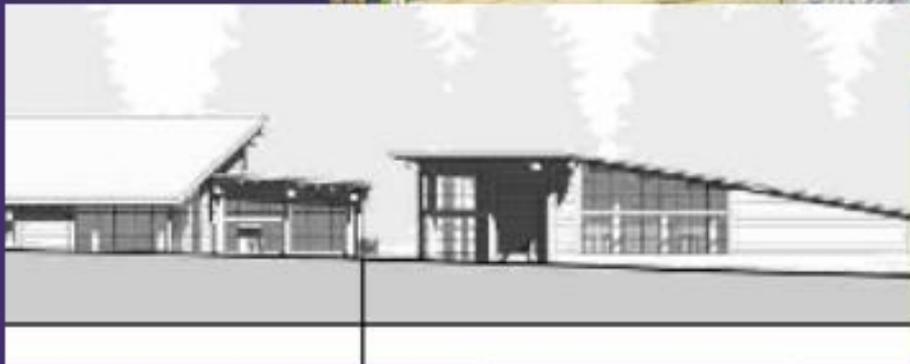
T-Wing Renovation Ph. 2

- \$64M targeted renovation, early in Project Definition
- Focus on Educational spaces
- \$95M Phase 3 is intended



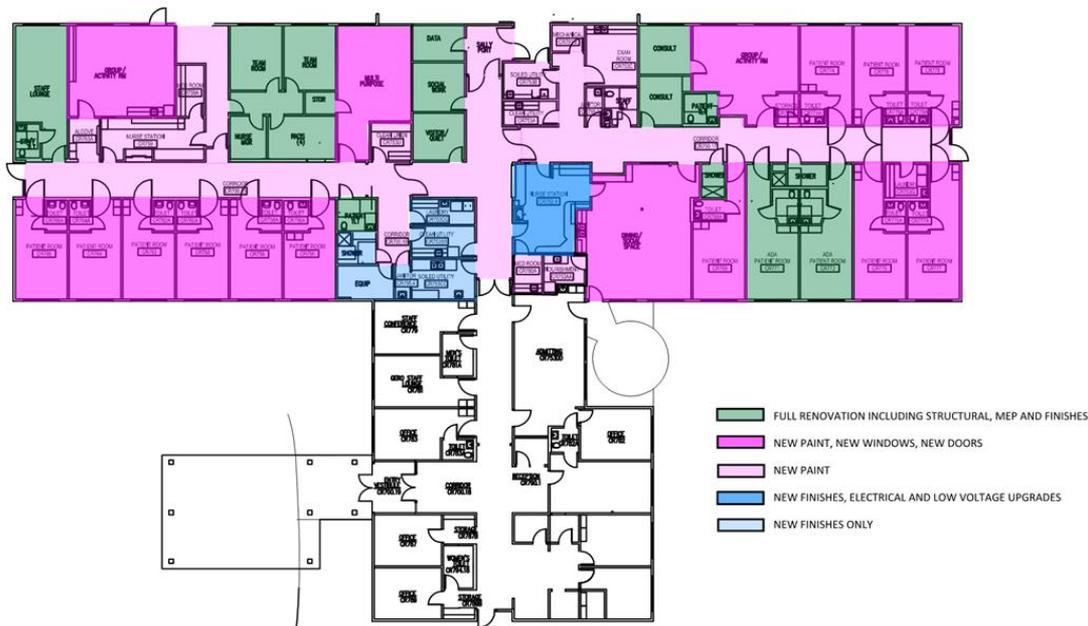
Intellectual House Ph. 2

- \$11.5M project, pending State, donor, and other funding
- In current capital project request



Behavioral Health Renovation

- \$15M project, pending State funding and UW Regent approval
- In current capital project request
- KMD Architects and BN Builders



Haggett Hall Demolition and Site Restoration

- **\$22.5M project, Anderson Construction selected**
- **Pending funding availability, intended to include replacement of Haggett in a \$156M project**



Property of MSCUA, University of Washington Libraries. Photo Coll 700



•Anderson Hall Renovation

- \$42M Substantial Alteration- systems, envelope, educational spaces
- Construction pending inclusion in capital appropriation



Chemical Sciences Building

Target Budget: \$240M

Pre-Design Study Underway



New mode of science where curiosity driven research can transform real world applications in real time.



ASUW Shellhouse Restoration and Waterfront Improvements

Capital Campaign underway

- ~\$15M Goal
- Event, Exhibit, & Recreational Uses



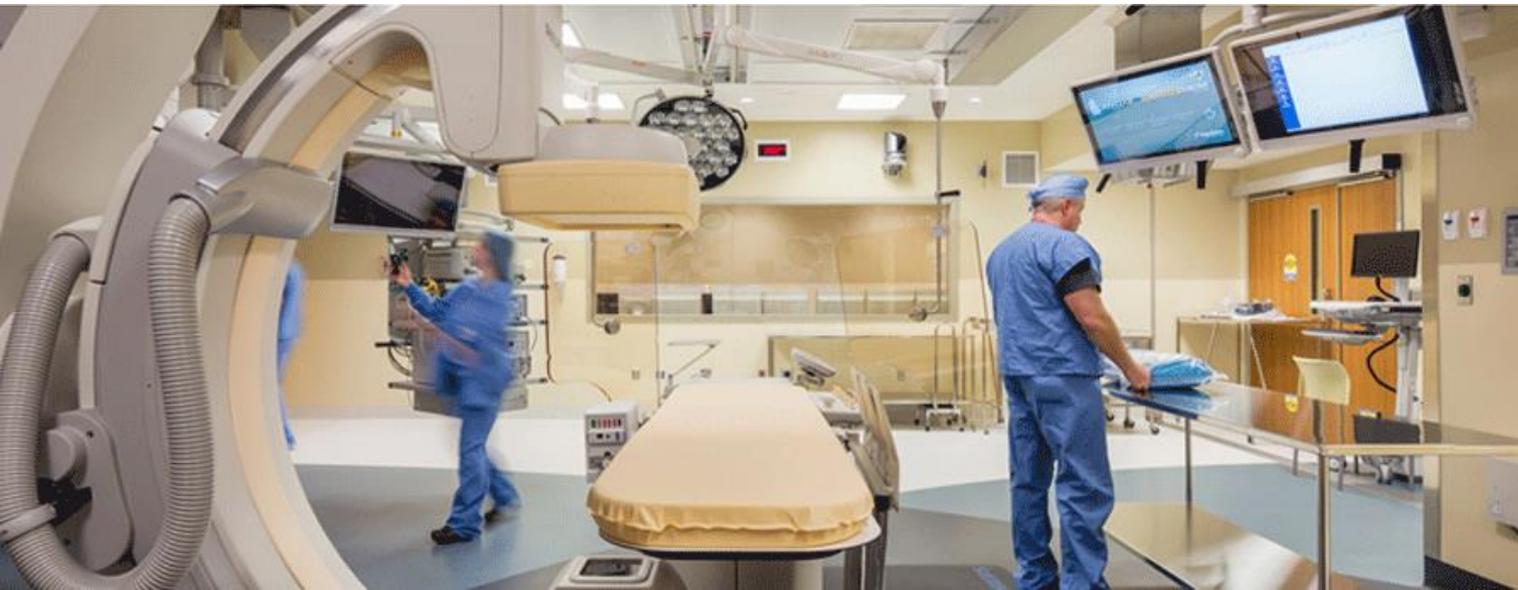
“Minor” Works Projects

- \$30-50M a year, with focus on infrastructure and program improvements
- Combination of State and UW Central funding
- Many projects are under \$2M



Clinical Projects

- **Ultimately \$40-60M a year, with focus on infrastructure and clinical improvements**
- **UWMC debt funding**
- **Mix of project sizes, many below \$5M**
- **Montlake & Northwest campuses, plus clinics**



Smaller Project Procurement

Contracting Tools and General Approach:

- Job Order Contracting up to \$500K per work order
- Design/Bid/Build and GCCM \$500K-\$2M
- Design/Build typical above \$2M; Progressive DB with a GMP
- Small Works and Critical Patient Care Rosters
- Master Term Agreements and individual A/E selections



Consulting and Professional Services

General Approach:

- Master Service Agreements- 4 years, with 1 year renewal; annual solicitations
- Diverse business focused, women and minority owned firms currently make up substantial portion of our agreement holders.
- Use of DES Consultant Roster – limited
- Advertise in the DJC, UWF Bidding Opportunities.
- <https://facilities.uw.edu/projects/business-opportunities/solicitations>



Business Diversity and Equity

- Executive Sponsor of the enterprise-wide program which includes all primary business units
- Seek to identify and leverage buying opportunities
- Focus on creating equitable opportunities in all aspects of University business

FY2022 saw \$240M in combined spend to diverse firms, \$40M for capital construction.



UW Facilities

UNITS AND KEY PARTNERS

- > Finance & Administration (includes Procurement)
- > Maintenance & Construction
- > Campus Energy, Utilities, and Operations
- > Campus Architecture and Planning
- > Project Delivery Group (major construction)
- > Real Estate
- > Transportation Services
- > School of Medicine, Housing & Food Services, Athletics, Academic Units

Contracts for **public works** and **professional services**



Business Diversity and Equity

Consulting and Construction Categories We Track

State Certifications

Minority (small)
Women (small)

Self-Identification

LGBTQIA
Women-owned (any size)
Minority-owned (any size)

Federal Hwy

Minority
Women
(NWMMSDC)
Disadvantaged

Northwest Mt Minority Supplier Diversity Council

Minority

Federal (general)

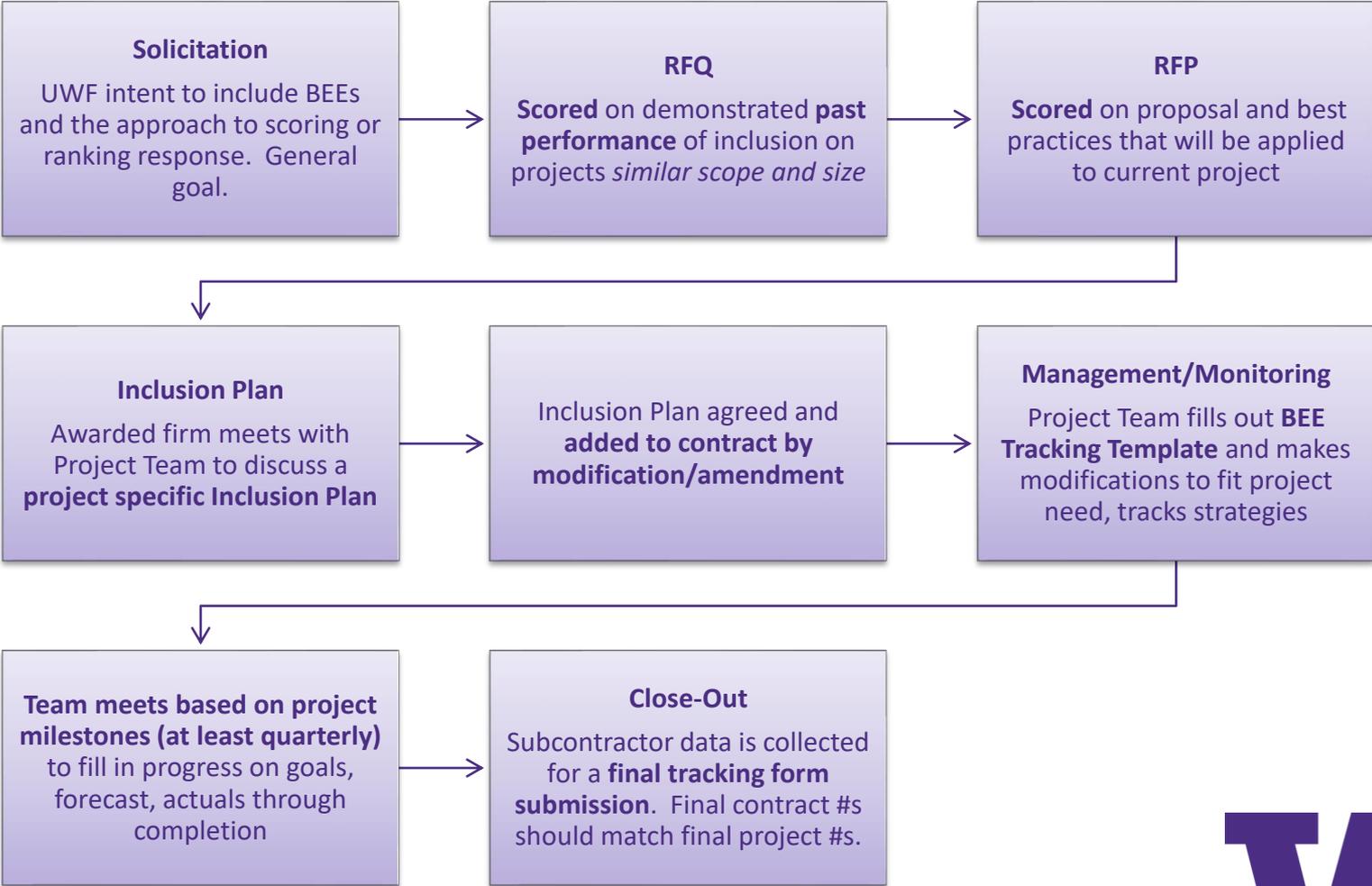
Veteran (& disabled)
Small (SBA)
Disadvantaged, general

Women Business Enterprise Council (WBEC)

Women



Capital Projects – Inclusion Plans





Thank you!

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Parking lot

W

Our Approach

- **Integrated Planning and Asset Management**
- **Emphasis on Renovation/Renewal over New Space**
- **Collaborative Project Delivery**
- **Robust Transition to Occupancy**
- **Enhanced Business Equity via Strategic Procurement**

