

The University of Washington's Upcoming Capital Program

Society of American Military Engineers
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BE BOUNDLESS





FACILITIES

UNIVERSITY *of* WASHINGTON

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Agenda

1. Our Capital Budget Process and Approach
2. Building and Energy Renewal
3. Upcoming Projects and Delivery Methods
4. Business Diversity and Equity

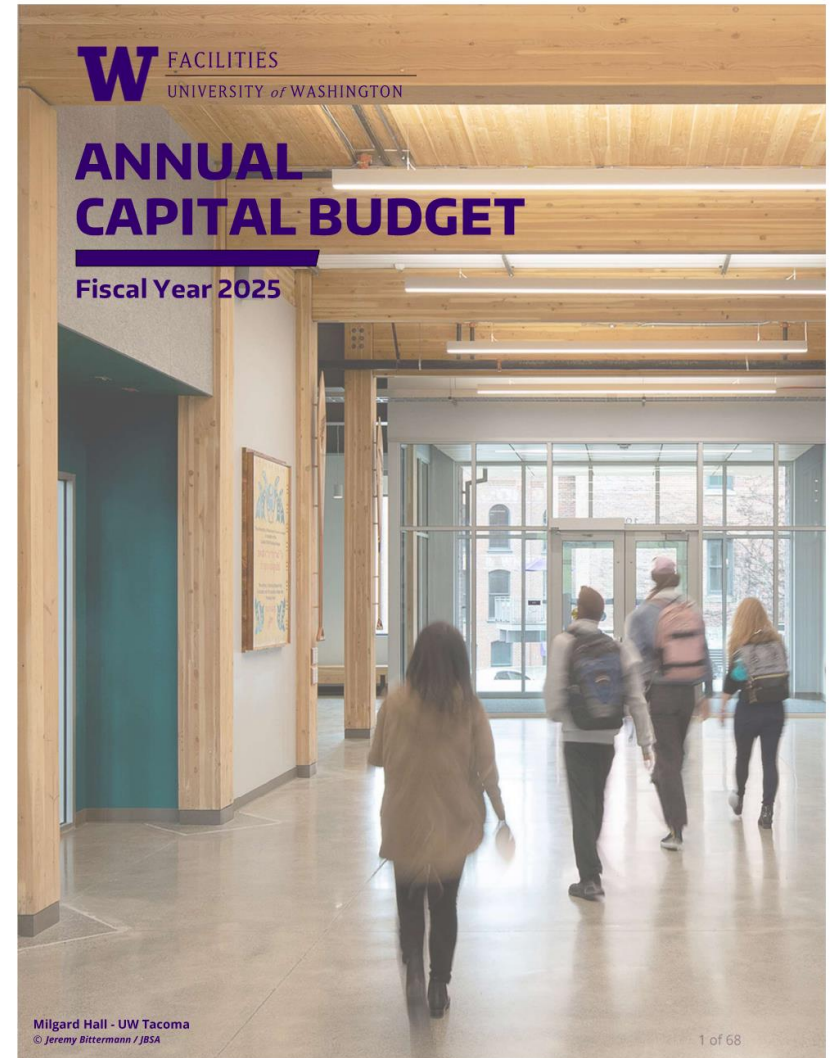


Capital Budget

Board of Regents Approves Each June

Annual Capital Budget (Fiscal Year 2025) (pdf)

- FY26 capital budget in development
- Emphasis on limiting Seattle campus growth (0.5% max), ideally 0%
- Focus on building and energy infrastructure renewal; limited new buildings
- Multiple funding sources commonly required
- Constrained debt capacity, much is devoted to UWMC



Building Renewal

- Utilize planning tool with data and multiple criteria for decision-making
- Remove/ Repair/ Renovate/ Replace rubric
- Financial model needs to be reconsidered
- Initial focus likely on South Campus
- Bothell, Tacoma, and UWMC now have same asset information format as UW Seattle campus for integrated planning



PROJECT COSTS	PROJECT COSTS	PROJECT COSTS	PROJECT COSTS	PROJECT COSTS
REPAIRS: \$15M MAJOR PROJECT: \$20M	REPAIRS: \$15M MAJOR PROJECT: \$20M	REPAIRS: \$15M MAJOR PROJECT: \$20M	REPAIRS: \$15M MAJOR PROJECT: \$20M	REPAIRS: \$15M MAJOR PROJECT: \$20M
TOTAL: \$35M	TOTAL: \$35M	TOTAL: \$35M	TOTAL: \$35M	TOTAL: \$35M
2025 \$181M TARGET	2026 \$182M TARGET	2027 \$183M TARGET	2028 \$183M TARGET	2029 \$113M TARGET

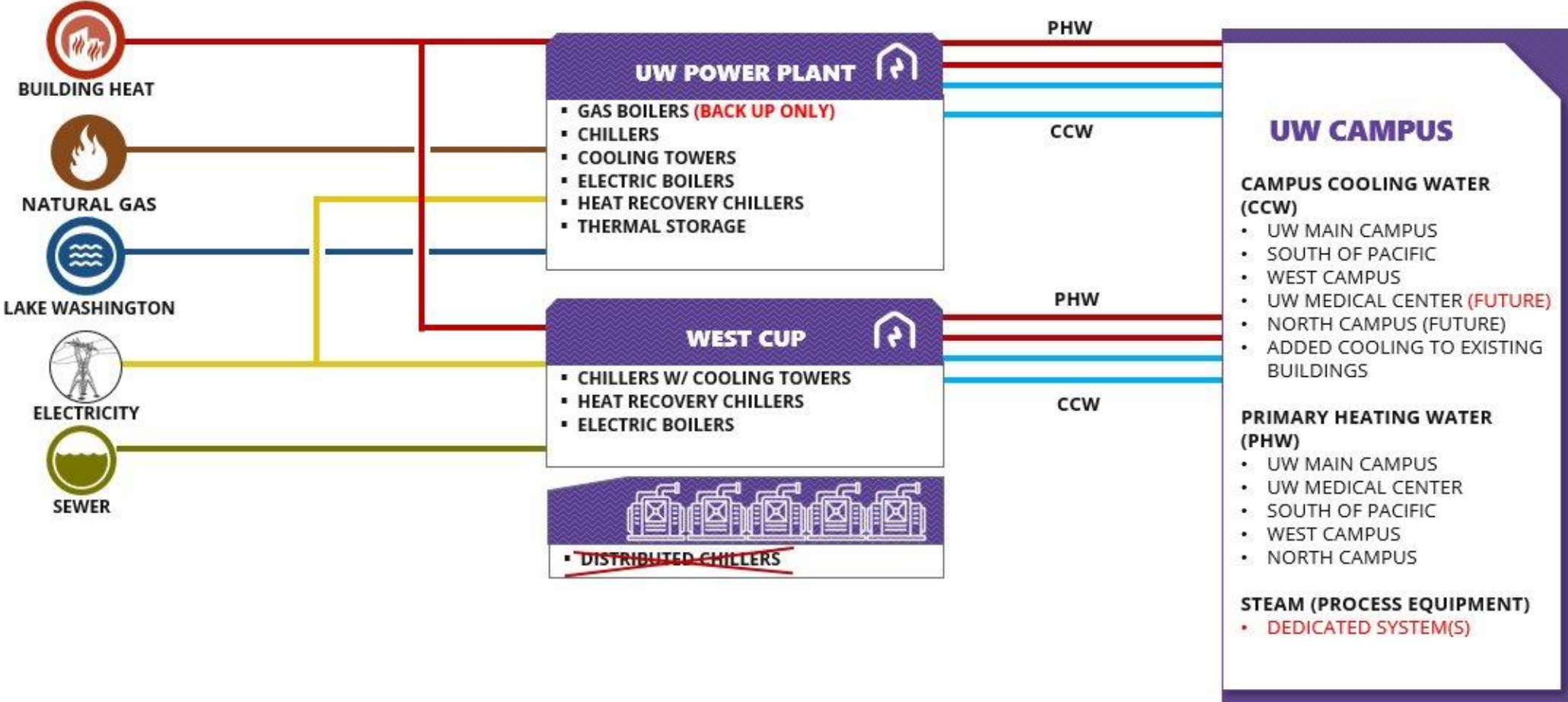
REPAIR	REPAIR	REPAIR
\$75M PROJECT COST	\$75M PROJECT COST	\$75M PROJECT COST

The image shows a complex planning tool with various project cards and data tables. The cards are organized into categories like 'PLANNING', 'NEW BLDG', and 'REPAIR'. The tables provide financial targets and project costs for different years and categories.



Renew Seattle Campus Energy Infrastructure and Decarbonize

- Implementation Planning is complete
- Intent is to fund via CCA-appropriated dollars; *pace is funding-dependent*



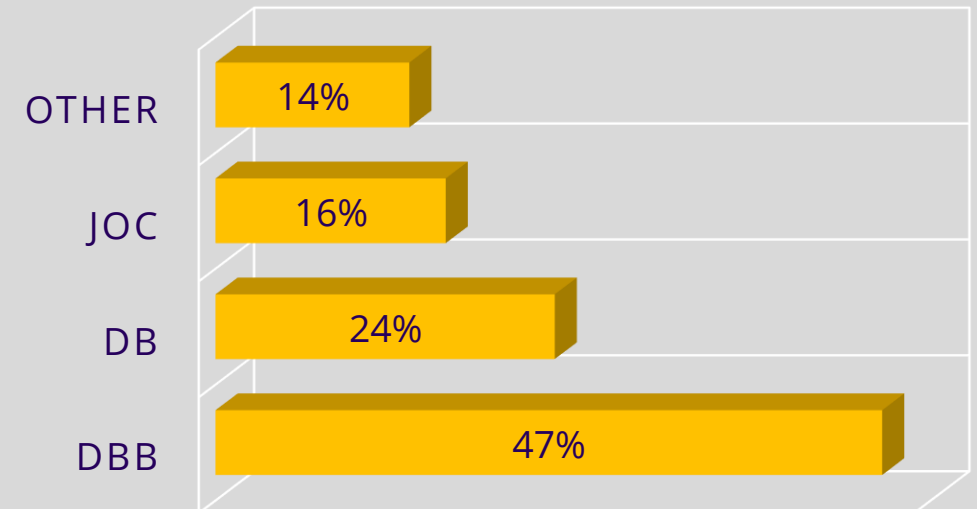
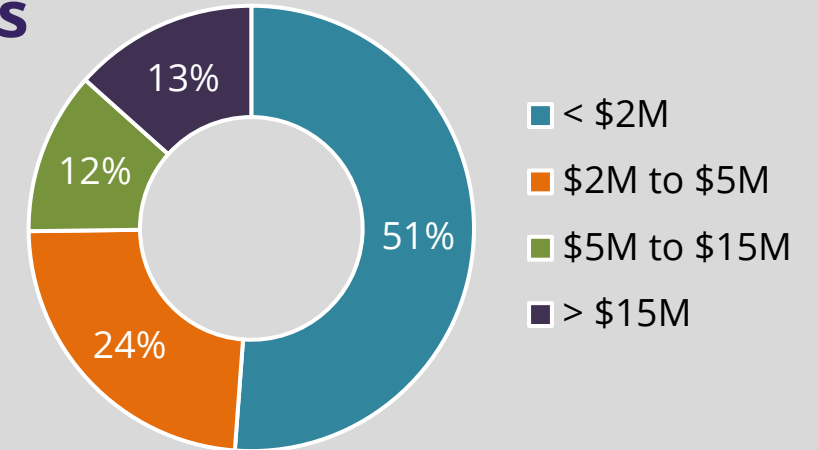
Capital Projects

FY25 CapEx: 634 M

- About **120** active, and growing
- Over **50** currently in formation

- Total value: **1.35 BN**
- Project budget: **\$110K to \$244M**

A variety of **sizes**
and **delivery**
methods



Our Major Projects

General Facts

- > Capital Budget: **\$3.2BN** in new projects
- > Major Projects are **above \$25M**
- > New buildings or major renovations



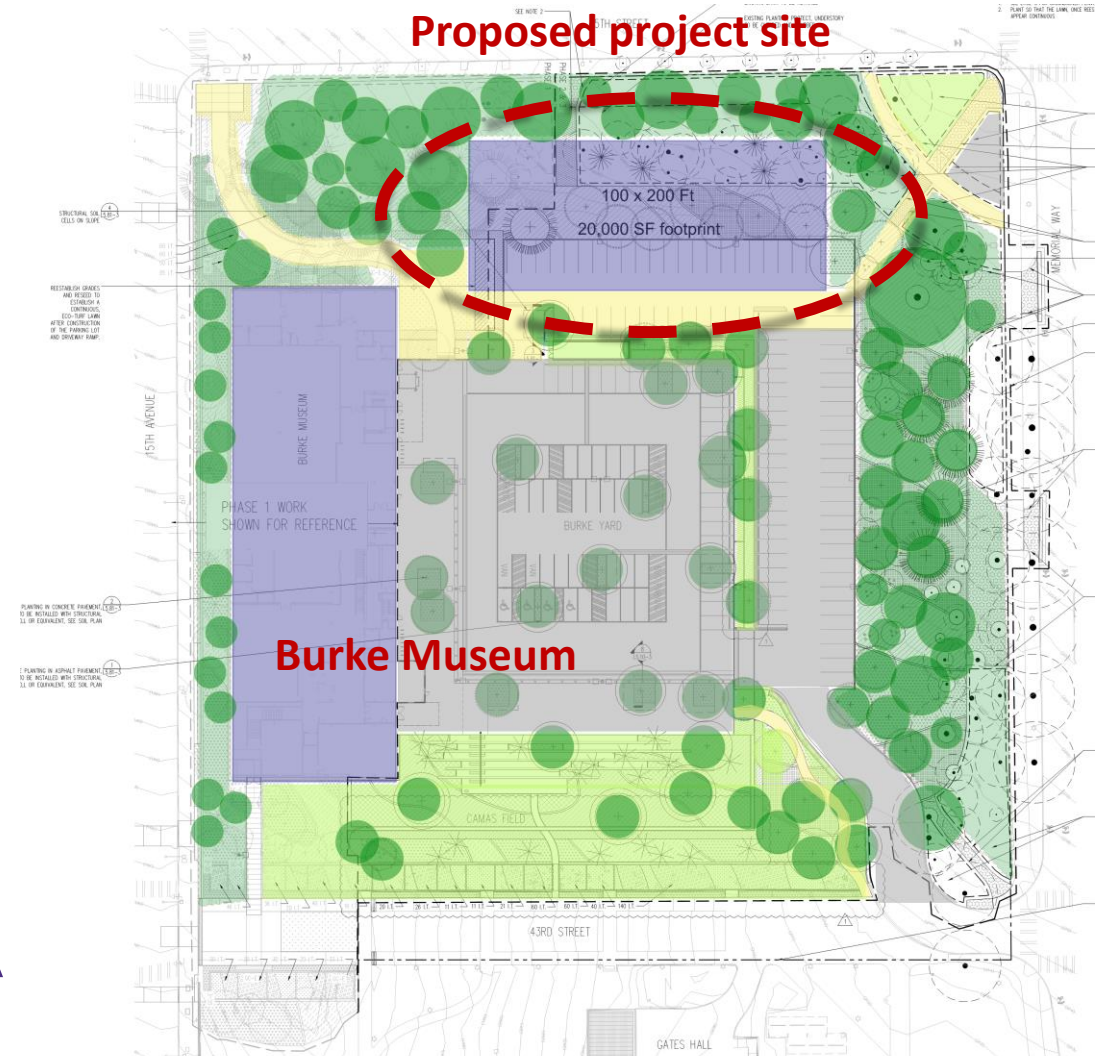
Center for Behavioral Health and Learning

Procurement

- > Progressive Design-Build, Design-Bid-Build, GC/CM –we use them all
- > Selective use of Developer-led (Public Private Partnerships, aka P3)

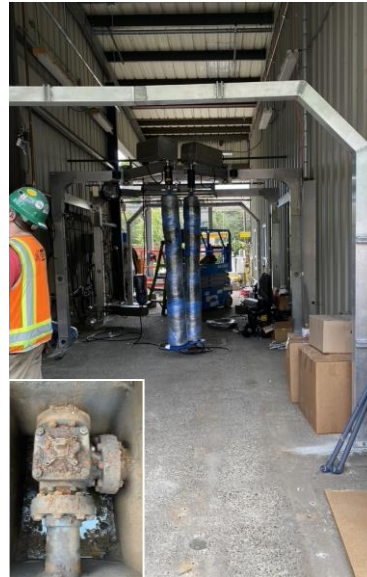
Welcome Center

- > Will house the UW Visitors Center, the Alumni Center and UW Alumni Association (UWAA); community and neighborhood programming; event, conference, and lecture space; UW-branded retail, and social space
- > 30,000-33,000 GSF facility at the NW corner of the campus, adjacent to the existing Burke Museum
- > \$60M donor funding, supplemented by UWAA
- > Integrated Design-Build, RFQ **this week**

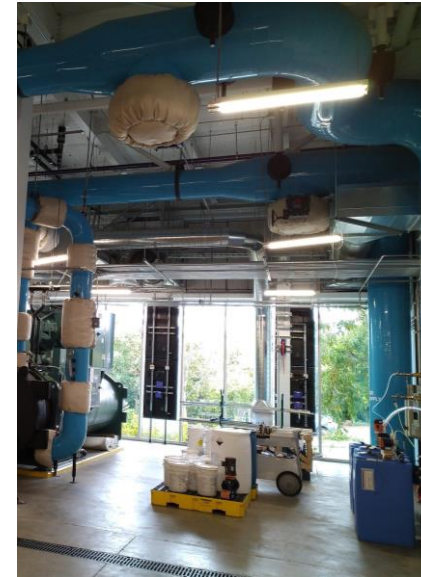


Small Projects & “Minor” Works

- > 90% of yearly CapEx is non-major
- > About 50% of projects are < \$2M
- > Which add up to \$40-50M a year, with focus on infrastructure and program improvements
- > Combination of State and UW Central funding



Fleet Services Car Wash Replacement



New Chiller WCUP



Bagley Lab HVAC Upgrade



Music Building Renovation

- > Interior renovation with primarily architectural, mechanical, and accessibility improvements
- > Focused on the two primary performance spaces within the building, the Brechemin Auditorium, the Recital Hall 213, and the Fishbowl meeting room
- > Design-Bid-Build project. Design started in December 2024 (LMN)
- > Funded by the College of Arts & Sciences, Central and donor funding. Target total project cost: \$8M



Clinical Projects

- > Montlake & Northwest campuses, plus clinics
- > Mix of sizes, ~75% below \$10M
- > \$75M/year, with infrastructure and clinical improvements aimed at additional capacity/services
- > UWMC debt funding



UWMC Escalator Mod



UWMC NW ORs 1,4, and 5 Upgrades



Small Project Procurement

Contracting Tools

- > Job Order Contracting (JOC) up to \$500K per work order
- > Design-Bid-Build and GC/CM (CM at Risk) \$500K-\$2M
- > Progressive Design-Build with GMP often used for projects above \$2M
- > Small Works and Critical Patient Care Rosters
- > Energy conservation contracting: Energy Services Company (ESCO) roster
- > Master Term Agreements and individual A/E selections



Consulting & Professional Services

- > Master Service Agreements: 4-year duration, with 1 year renewal; many annual solicitations
- > Opportunity for diverse firms to work on UW projects
- > Advertised: Daily Journal of Commerce, UW Facilities Bidding Opportunities: <https://facilities.uw.edu/projects/business-opportunities/solicitations>



The Pipeline (Upcoming Projects)

- > Launch in Q2 of 2025, updated quarterly
- > All upcoming solicitations –with reasonable certainty, with timing subject to change
- > Showcases the variety and scope of upcoming projects
- > Accessible to the public and to prospective bidders



Business Diversity and Equity

- Enterprise-wide program which includes all academic and administrative units
- UW Facilities provides executive sponsorship
- Seek to identify and leverage buying opportunities
- Focus on creating equitable opportunities in all aspects of University business



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*



Economic Impact



UW Participation Snapshot - FY24

Small, diverse, veteran-owned, or disadvantaged businesses

- **20%** of all UW Spend went to small businesses (\$319M)
- **12%** of UW spend associated with capital projects. That represents \$43M, both direct and indirect
- For UW Facilities, **47%** of our operational spend on maintenance, supplies, and other services (\$23M)



Thank You!



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