

The University of Washington's Upcoming Capital Program

Society of American Military Engineers

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Agenda

- > About UW Facilities
- > Project Funding
- > Our Five-Year Capital Plan and Selected Projects
- > Business Diversity and Equity

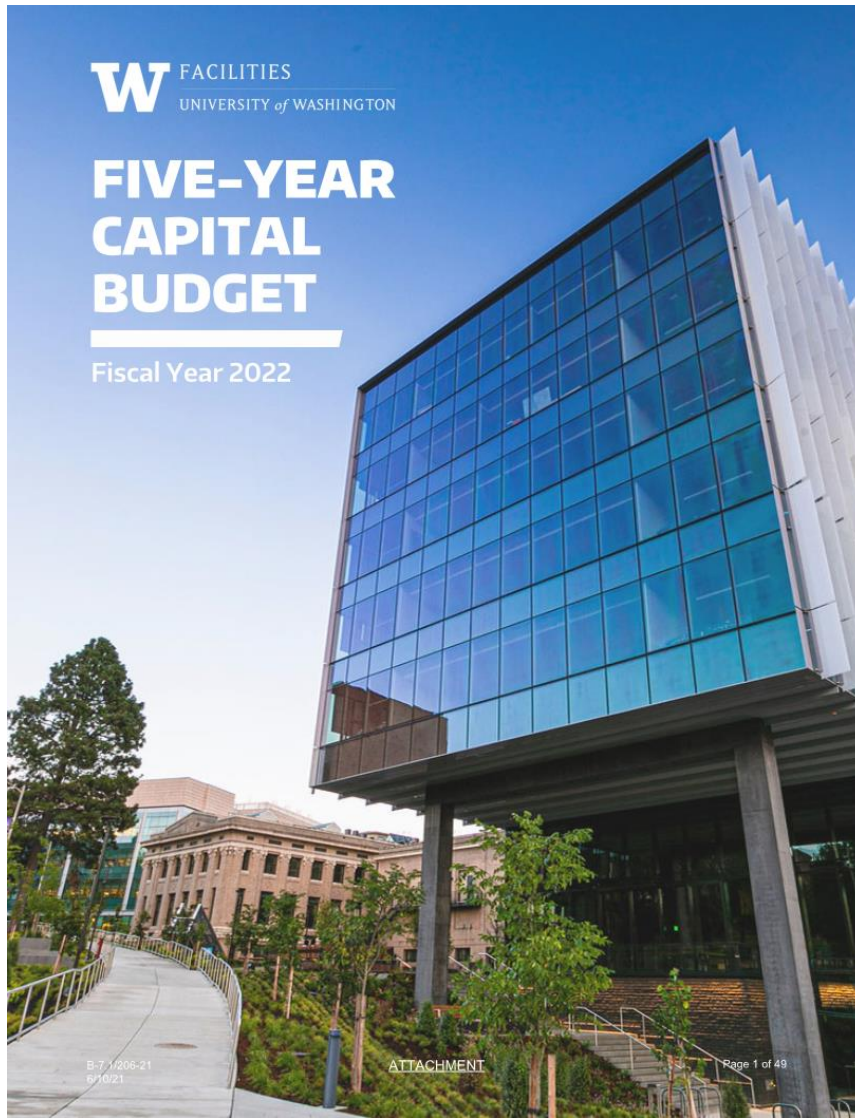


Our Approach

- **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**



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



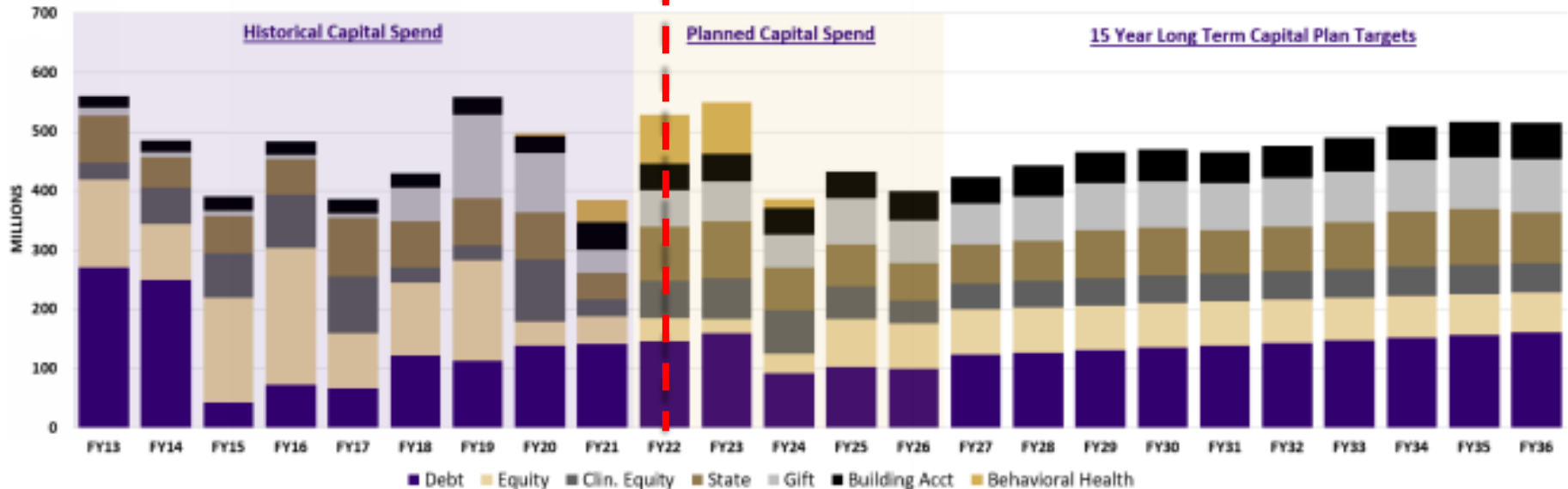
<https://facilities.uw.edu/planning/capital-budget>



The Big Picture- *Funding Sources*

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

We are here →

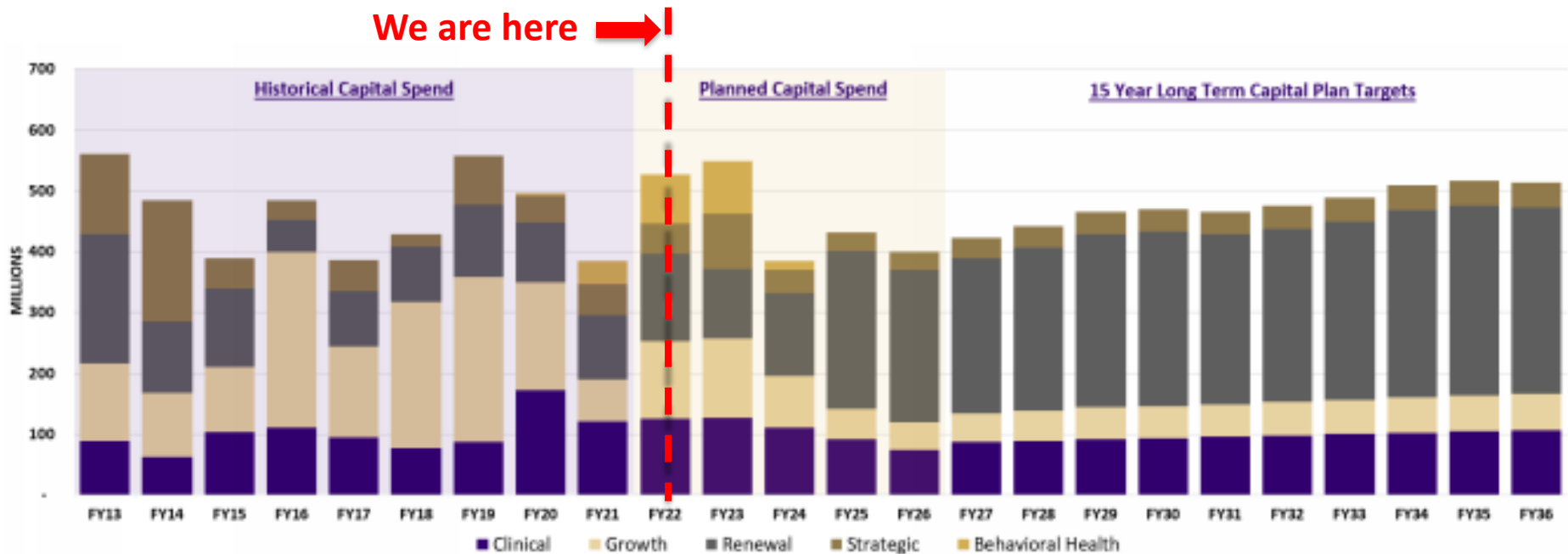


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The Big Picture- *Funding Uses*

FIVE-YEAR CAPITAL BUDGET TO LONG-TERM DEMAND



<https://facilities.uw.edu/planning/capital-budget>



Our “Major” Projects

- **FY 22-26 Capital Budget \$3.1B, \$600M+/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

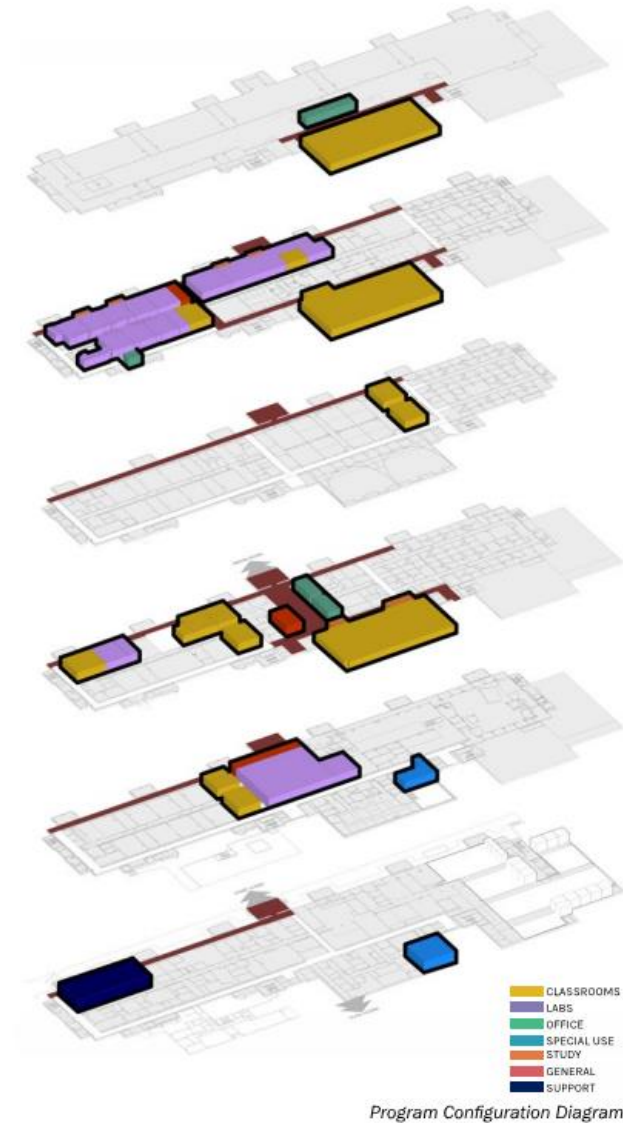
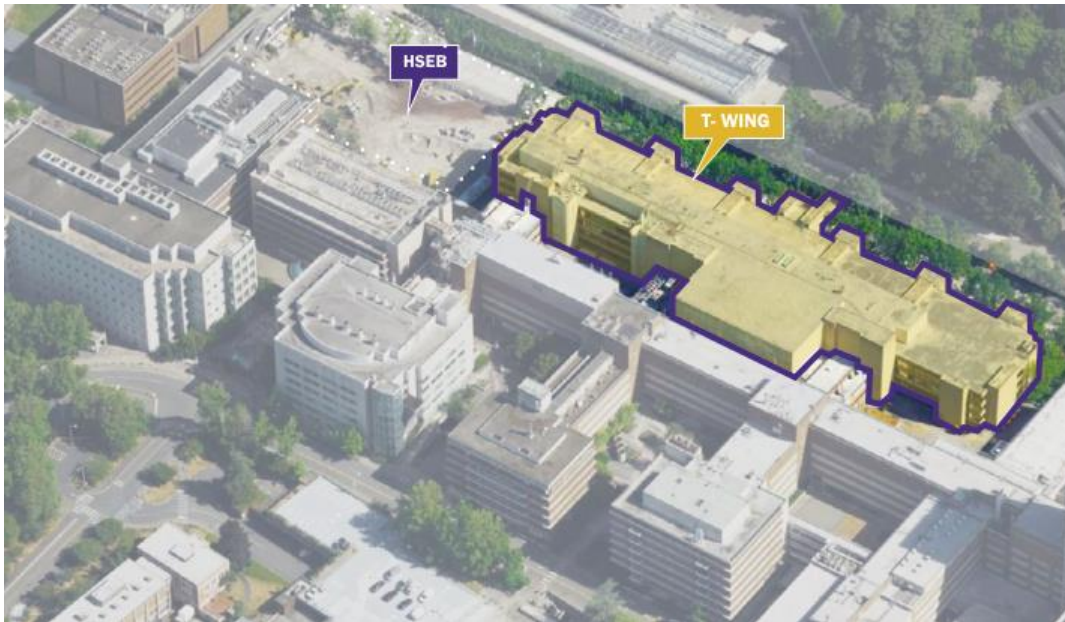
Taxes, insurance and contingencies are not included

Project Definition to 30-40% Target Variance



T-Wing Renovation Ph. 2

- \$64M targeted renovation, pending Regent approval at March meeting
- Focus on Educational spaces
- \$95M Phase 3 is intended



•Anderson Hall Renovation

- \$30M Substantial Alteration- systems, envelope, educational spaces
- Pending inclusion in capital request



UW Medical Center Plaza Café Renovation

- ~\$40M Phased Renovation of Kitchen and Dining
- Part of a renewed UWMC capital program at Montlake and Northwest campuses



ASUW Shellhouse Restoration and Waterfront Improvements

Capital Campaign underway

- ~\$13M 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- 2 years, with 2 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

FY2021 saw \$249M in combined spend to diverse firms, which included 109 OMWBE-certified firms



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)

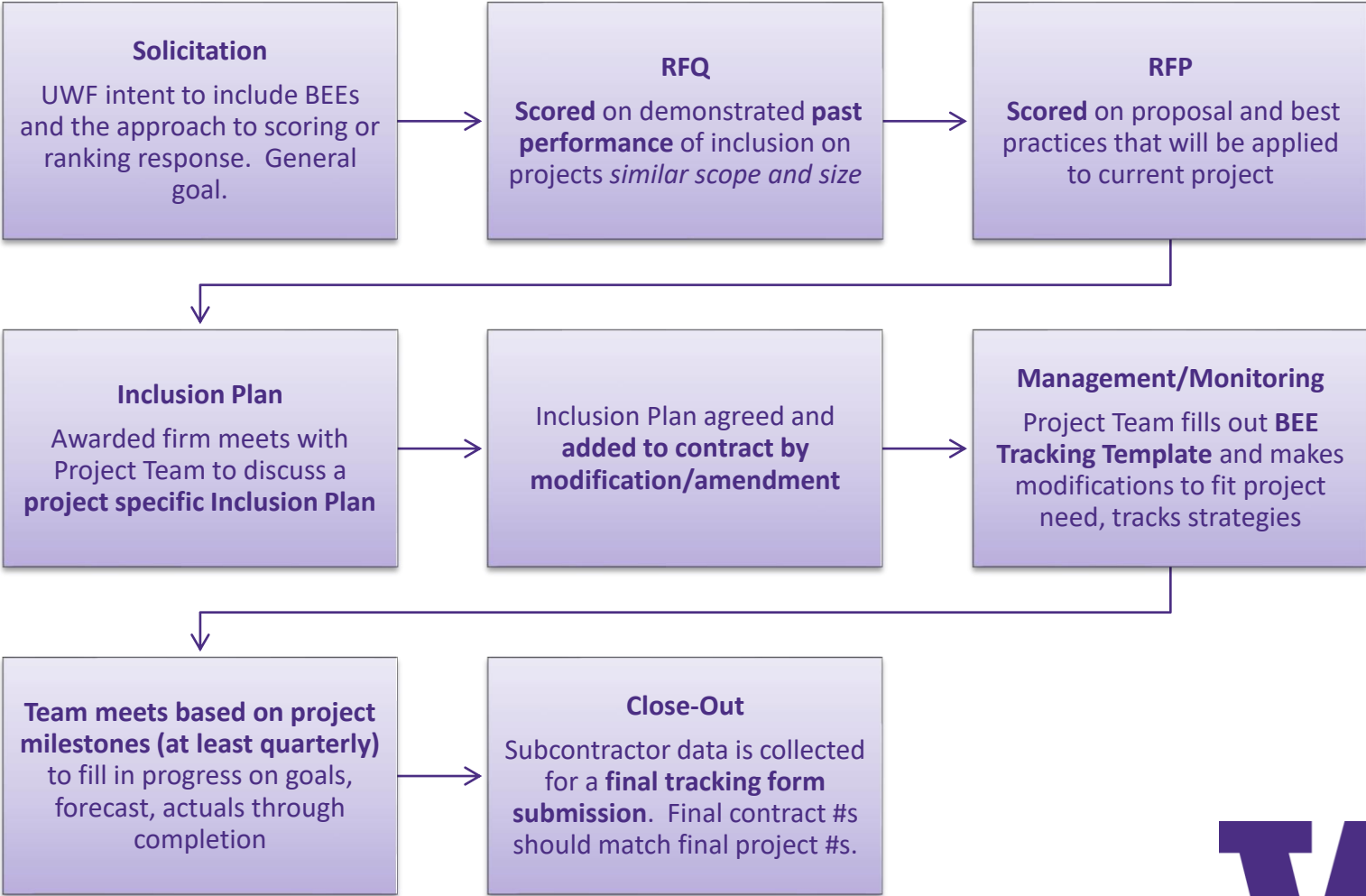
Disadvantaged, general

Women Business Enterprise Council (WBEC)

Women



Capital Projects – Inclusion Plans



Thank you!

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