UNIVERSITY OF WASHINGTON

2005 – 07 Capital Budget Request

and

2005 – 15 Capital Plan

September 2004

UNIVERSITY OF WASHINGTON

2005-07
Capital Budget Request
and
2005-15 Capital Plan

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I. INTRODUCTION

Introduction
The Public Baccalaureate Prioritized Capital Project List

The University of Washington stands in full support of the Public Baccalaureate Prioritized Capital Project List. In response to the 2003 Legislature's enactment of Engrossed Substitute House Bill (ESHB) 2151, the Washington State public four-year institutions, in consultation with the Higher Education Coordinating Board (HECB) and the Council of Presidents, have prepared a single prioritized capital project list for the 2005-07 biennium (Figure 1).

The four-year institutions, with assistance from the Council of Presidents, and in consultation with the HECB, met in a series of intensive meetings in a collaborative negotiated process to develop the Public Baccalaureate Prioritized Capital Project List. This single prioritized list, which reflects the broad public interest as well as the interests and priorities of the individual institutions, has been approved by all six of the Boards of Regents and Trustees of the respective institutions, including:

Central Washington University
Eastern Washington University
The Evergreen State College
Washington State University
Western Washington University
The University of Washington

This single list not only complies with ESHB 2151, but meets the highest priority needs of all six of the State's four-year institutions, and is also consistent with the HECB Capital Budget Criterion Framework. Additionally, the list reflects the common project definitions jointly developed by the HECB, the Governor's Office of Financial Management, the Joint Legislative Audit and Review Committee, and the State's higher education institutions.

Each institution's respective mission, strategic plan, and ten-year capital plan provides the basis for the individual projects prioritized in this common list. In developing this list, the baccalaureate institutions have respected the fiduciary responsibilities vested in their individual Boards, and therefore, the list represents a request for funding from state general obligation bonds and Gardner-Evans bonds.

The prioritized list is based on an essential State funding request for the four-year institutions of approximately $504 million, which the institutions listed above agree represents the funding level necessary to maintain, preserve, renovate, renew, and build capacity at public baccalaureate institutions to meet the higher education needs of Washington's citizens.

PUBLIC BACCALAUREATE 2005- 07 PRIORITIZATION LIST
PROJECTS PERCENTAGES by INSTITUTION
(Figure 1)

INSTITUT	PROJECT	PROJ $	UW	UW % TOTAL	WSU	WSU % TOTAL	CWU	CWU % TOTAL	EWU	EWU % TOTAL	WWU	WWU % TOTAL	TESC	TESC % TOTAL
UW	Minor Works - Preservation "A" (State)	42.00	42.00											
WSU	Minor Works - Preservation "A" (State)	36.00			36.00									
CWU	Minor Works - Preservation "A" (State)	9.00					9.00							
EWU	Minor Works - Preservation "A" (State)	18.70							18.70					
WWU	Minor Works - Preservation "A" (State)	10.00									10.00			
TESC	Minor Works - Preservation "A" (State)	2.70											2.70	
UW	Minor Works - Program "A" (State)	5.00	5.00											
WSU	Minor Works - Program "A" (State)	10.00			10.00									
CWU	Minor Works - Program "A" (State)	0.00					0							
EWU	Minor Works - Program "A" (State)	7.00							7.00					
WWU	Minor Works - Program "A" (State)	2.00									2.00			
TESC	Minor Works - Program "A" (State)	3.60											3.60	
TESC	Evans Building Phase II	22.30											22.30	
WWU	Academic Instructional Center	51.50									51.50			
WSU	Biotechnology Life Sciences Building	57.10			57.10									
EWU	Restoration Phase I	7.00							7.00					
CWU	Dean Hall	17.60					17.60							
UW	Restoration Phase II	63.00	63.00											
UW	UW Bothell Campus Capacity Expansion	14.00	14.00											
UW	UW Tacoma Campus Capacity Expansion	13.00	13.00											
WSU	Wastewater Reclamation	12.70			12.70									
WSU	Tri-Cities Bioproducts	13.10			13.10									
CWU	Hogue Design	3.00					3.00							
UW	Computing & Communications Upgrades	20.00	20.00											
WWU	Miller Hall Renovation	3.80									3.80			
WSU	Biomedical Sciences	7.40			7.40									
EWU	Patterson Hall	2.00							2.00					
WWU	Carver Complex Renovation	0.38									0.38			
CWU	Flight Technology	2.50					2.50							
WSU	Spokane Riverpoint Nursing Center	31.60			31.60									
WSU	Major Utility Upgrades	6.00			6.00									
EWU	Campus Security System	2.00							2.00					
WWU	College Hall Renovation	3.00									3.00			
WWU	Wilson Library Renovation	0.30									0.30			
WWU	Art Annex Renovation	4.70									4.70			
Subtotal Blue List		503.98	157.00	31%	173.90	35%	32.10	6%	36.70	7%	75.68	15%	28.6	6%
Local Funds All Inst	Local Minor Preservation "A"	25.15	5.00		12.00		3.50		0.00		0.00		4.65	
	Local Minor Program "A"	46.50	20.00		7.00		3.50		9.00		7.00		0.00	
	Local Minor Preservation "B"	19.00	19.00		0.00		0.00		0.00		0.00		0.00	
	Local Minor Program "B"	0.00	0.00		0.00		0.00		0.00		0.00		0.00	
UW	Minor Works - Preservation "B" (State)	17.00	17.00											
WSU	Minor Works - Preservation "B" (State)	17.00			17.00									
CWU	Minor Works - Preservation "B" (State)	2.70					2.70							
EWU	Minor Works - Preservation "B" (State)	0.00							0					
WWU	Minor Works - Preservation "B" (State)	5.00									5.00			
TESC	Minor Works - Preservation "B" (State)	2.65											2.65	
UW	Minor Works - Program "B" (State)	0.00	0											
WSU	Minor Works - Program "B" (State)	0.00			0									
CWU	Minor Works - Program "B" (State)	2.75					2.75							
EWU	Minor Works - Program "B" (State)	0.00							0					
WWU	Minor Works - Program "B" (State)	3.00									3.00			
TESC	Minor Works - Program "B" (State)	1.10											1.10	
EWU	Washington Street Boulevard	7.00							7.00					
UW	Classroom Improvements	4.00	4.00											
WSU	Vancouver Student Services Center	10.60			10.60									
WSU	Campus Support Facilities	9.20			9.20									
CWU	Psychology Renovation	4.60					4.60							
WWU	Campus Roadway Development	3.24									3.24			
EWU	Campus Network	2.00							2.00					
WSU	Hospital Renovation	9.70			9.70									
CWU	Michaelson Renovation	4.90					4.90							
EWU	Campus Communication Center	2.00							2.00					
CWU	Campus Chiller Replacement	2.00					2.00							
CWU	Preservation Backlog	4.25					4.25							
UW	New Academic Building	8.00	8.00											
CWU	Renovate Old Hospital	3.30					3.30							
Subtotal Project List Below Blue Line		216.64	73.00	34%	65.50	30%	31.50	15%	20.00	9%	18.24	8%	8.40	4%
GRAND TOTAL COMPLETE LIST		720.62	230.00	32%	239.40	33%	63.60	9%	56.70	8%	93.92	13%	37.00	5%

* Percents of totals do not include local funds.

II. CAPITAL PLAN GOALS

University of Washington 2005-07 Capital Plan Goals

The University of Washington is committed to maintaining an environment that fully supports our fundamental mission of providing education, research, and service. The projects included in the 2005-07 capital budget request continue the University's long-term capital strategy to restore core campus facilities while preparing for expanded capacity.

Context

The proposed 2005-07 capital budget is driven by three major goals: the need to restore core Seattle campus facilities; the need to balance renewal of the Seattle campus with growth; and the need to respond to the legislature's directive to coordinate and prioritize the combined capital budget requests of the State's baccalaureate institutions.

The University of Washington, like many campuses around the country, faces a significant challenge in maintaining its existing facilities. For the past two biennia the University of Washington's capital request has focused on the issue of deferred renewal at the Seattle campus. Over 60% of our state-owned buildings were constructed prior to 1960. The major building systems in these buildings – ventilation, electrical systems, plumbing, roofs, and other major building components - have normal life expectancies of around 30 years. Because of budget constraints, the scheduled replacement of many of these components has been deferred, creating a significant and growing backlog of project needs. Current estimates of deferred renewal and modernization projects are in the range of approximately $1 billion, including about half of this amount in major building renovations.

Higher education facilities managers frequently use a benchmark known as the Facilities Condition Index or "FCI" to monitor overall building condition. FCI is the cost of the backlog of facility repairs divided by the current replacement value of the facility. Many of the University of Washington's state supported facilities currently have an FCI in excess of 100%. In generally accepted usage, an FCI of 0% to 5% is considered "good", and FCI of 5% to 10% is considered "fair" and an FCI of 10% or greater is considered "poor". Our long-term goal is to achieve an overall campus average in the good to fair range. We are working with the Joint Legislative Audit and Review Committee and other institutions to refine the manner in which we apply this planning tool as a benchmark, but we have much work to do.

Detailed analysis of alternatives for specific buildings has shown that major comprehensive renovation is not only the most appropriate approach from an architectural and historic resource perspective, but that it is also the most cost-effective approach. Fifteen buildings at the Seattle campus have been determined to have an FCI near or exceeding 100%; these buildings have been deemed "critical", and have been placed on a Critical Building List to be prioritized for major renovation. Implementation of this phased approach, with major renovations occurring in sequence over a number of

years, combined with increased expenditures in minor works preservation projects will move us toward our goal of improved FCI at the Seattle campus. We will continue to monitor the overall health of our facilities and report on our progress each biennium.

Restoring the Core

In 2003-05, the University of Washington began implementing a plan to restore the core Seattle campus facilities by including construction funding for the renovation of Johnson Hall, design for the renovation of Architecture and Guggenheim Halls, and incremental renovation funding for the Magnuson Health Sciences Center (MHSC), H-Wing. In the proposed 2005-07 capital request to the State, 80% of the total funding requested is devoted to restoration and renewal projects, and 20% is devoted to program expansion projects. Through major renovations of the University of Washington's aging core buildings, the backlog of deferred renewal will be significantly addressed. In addition to turning these deteriorated facilities into modern, high performing facilities, the campus will realize benefits in operations and maintenance efficiencies as well as significant improvements in program delivery.

Appointed by the Provost in November 2002, the *ad hoc* Restoration Planning Committee reviewed the fifteen most seriously deteriorated buildings on the Seattle campus and prioritized them for renovation. The work of this committee is summarized in the *UW Building Restoration and Renewal Prioritization Study* (June 2004).

Highlights of the *UW Building Restoration and Renewal Prioritization Study*

- 15 buildings on the Seattle campus with FCI ratings near or exceeding 100% have been determined to be in critical need of total renovation and have been placed on a "critical building list".
- The committee developed a "Weighted Criteria Matrix", and evaluated each building based on criteria including seismic condition, fire protection, FCI%, accessibility, and occupancy and use characteristics. (Appendix B).
- In addition to the evaluation of the buildings based on the weighted criteria, each building was assessed in terms of its ability to utilize Condon Hall, former home of the UW Law School, as temporary surge space during renovation.
- All but three of the buildings were determined to be capable of using Condon Hall as temporary space during renovation. The exceptions are:
    - MHSC, H-Wing – Due to the inability to surge wet lab space in the H-Wing, a phased renovation strategy has been developed, beginning with the state-funded upgrade of building-wide infrastructure in 2003-05, and leveraging phased state investments to the extent possible to obtain federal matching funds. Four million in 2004 supplemental state funds have already been matched by $4 million in federal funds to support an $8.5 million renovation of part of the second floor, and all of the third, and fourth floors of the H-Wing.

- Playhouse Theater – Because of the nature of the use, this facility does not lend itself to surging into Condon Hall. To the extent possible, seismic and other improvements will be scheduled so as to minimize impacts to operations, and to the extent possible, alternate performance space will be utilized.
- Brooklyn Building – The Brooklyn Building has been identified for demolition in the University's Master Plan.

- The *UW Building Restoration and Renewal Prioritization Study* will appreciably increase the efficiency and effectiveness of capital investments at the Seattle campus by providing a framework for decision-making regarding interim capital investments in facilities scheduled for major renovation.
- The study will facilitate the acceleration of major renovation projects from the traditional 6-year schedule, to a 4-year schedule.
- The "Weighted Criteria Matrix" will serve as a tool for evaluating additional facilities for future renovation.
- Balmer Hall has been added to the proposed renovation and renewal schedule to synchronize with the proposed new donor-funded Business School project. As occupants of Balmer Hall would surge into the new Business School, there will be no impact on the use of Condon Hall as a surge building.

The University of Washington critical building list and year constructed is shown below:

UW Critical Building List and Year Constructed

Anderson Hall - 1925
Architecture Hall - 1909
Balmer Hall - 1962
Brooklyn Building - pre-1927
Clark Hall - 1896
Denny Hall - 1895
Eagleson Hall - 1922
Guggenheim Hall - 1929
Harris Hydraulics - 1927
Hutchinson Hall - 1927
Johnson Hall - 1930
Lewis Hall - 1896
MHSC H-Wing - 1950
Miller Hall - 1922
Playhouse Theater - 1931
Savery Hall - 1916/19

Balancing Renewal and Growth

The 2005-07 capital budget provides balance between facility renewal and the need for growth. Successful integration of the restoration and renewal strategy into the capital plan will ensure the long-term maintenance of the state's physical plant assets at the University of Washington. As we move forward with the staged implementation of the restoration strategy, we can also make way for growth at the Bothell and Tacoma campuses, and future new State-funded facilities at the Seattle campus. The 2005-07 capital budget request provides balance between renewal and growth, by including critical path land acquisition and infrastructure funding for future phases of development at Bothell and Tacoma, and future new academic facilities at the Seattle campus.

Preservation Projects: Restoring Core Campus Facilities

Preservation Minor Works Projects

As part of the University of Washington's comprehensive strategy to reduce the backlog of deferred renewal, the University is requesting urgently needed funding for minor works preservation projects. The University is requesting $42 million in state funds, along with $5 million in appropriated local UW Building Account funds to address the most urgent of these preservation projects ("Category A"). A long list of additional projects have been identified as important as well, and have been placed in "Category B" of the preservation minor works project list. These projects are also in need of funding and need to be done, in many instances in order to prevent failures that cause additional costs, but may be somewhat less urgent than the Category "A" projects. These funds will be used to complete projects such as roofing, plumbing, electrical, exterior, utilities, road and sidewalk improvements, and seismic corrections.

Health, Safety & Code

The University's Facilities Services Office and the Office of Environmental Health and Safety work in coordination with campus units to compile and prioritize projects to address health, safety, and code concerns in the University of Washington's more than 320 buildings. Each biennium, a portion of the University's minor works funding goes toward addressing these important projects, consistent with the state's priorities for protecting people and property. Health, safety, and code compliance projects slated for 2005-07 include adding fire sprinklers to existing facilities, installing and replacing fire alarm and suppression systems, asbestos removal, seismic improvements, projects required to comply with the Americans with Disabilities Act, and numerous other minor works projects necessary to keeping the University's facilities safe, and functional.

In addition to the projects listed above, the preservation minor works funds for 2005-07, are proposed to be used to begin implementing a program of library shelving replacement to meet modern seismic codes. During the Nisqually Earthquake of February 28, 2001, the University's subject area libraries experienced severe twisting and deformation of library shelving in several areas of the Seattle campus. These shelves have been straightened and repaired where possible, but have not retained their former strength, and are not properly designed to withstand lateral forces that are generated during seismic events. Replacement of this shelving is an important preservation and safety project.

In 2003-05, the University of Washington requested funding to complete the work started in 2001-03 to provide increased emergency power generating capacity and to connect approximately 60 buildings to the emergency power system. Phase I was completed in 2003, and a portion of the second phase, the connection of buildings to the central plant emergency power source, has been completed using the partial funding approved by the legislature in 2003-05 (about half of the amount requested for Phase II was approved). The UW is proposing to utilize a portion of the 2005-07 minor works funding to

complete additional connections incrementally, as funds allow, based on geographic zones on the Seattle campus.

Facilities Preservation

The UW continuously updates a facilities condition audit that is periodically published. The audit serves as a planning tool for prioritizing and scheduling repairs by using a management approach and tracking system called "FACMAN" (Facilities Management). This program tracks projects according to the type of project (e.g. seismic corrections, utilities, ADA corrections, roofing, plumbing, exteriors, electrical, etc.), and groups projects together for efficient planning and management.

Projects in this category are grouped where possible to increase cost-effectiveness in contracting. These important preservation minor works projects are scheduled so as to maximize efficiency in project delivery, and to ensure that projects that have the highest priority rating are completed first. Preservation minor works projects are reviewed in the context of the University of Washington's long-term capital plan to ensure that buildings scheduled for major renovation are repaired and preserved in ways that allow their continued functionality without investing in improvements that would be lost during renovation.

Infrastructure

Each biennium, the Facilities Services Office, the Capital and Space Planning Office and the Capital Projects Office, work together to carry out improvements, replacements, and repairs to the University of Washington's extensive campus infrastructure. These projects include roadway improvements, repairs to sewer, water, electrical and ventilation utilities (including the asbestos abatement that goes along with these utility projects), pedestrian and landscape improvements, and other important campus infrastructure projects.

Restoration Phase II

The second major phase of restoration at the Seattle campus includes construction funding for the major renovation of Architecture Hall and Guggenheim Hall. Predesign and design for these two core campus instructional facilities were funded in the 2003-05 biennium, and these efforts are on schedule to move these projects forward into construction in 2005-07. An additional phase of renovation construction for the MHSC, H-Wing is also included in Phase II of the restoration strategy to continue the incremental modernizations in this important laboratory building.

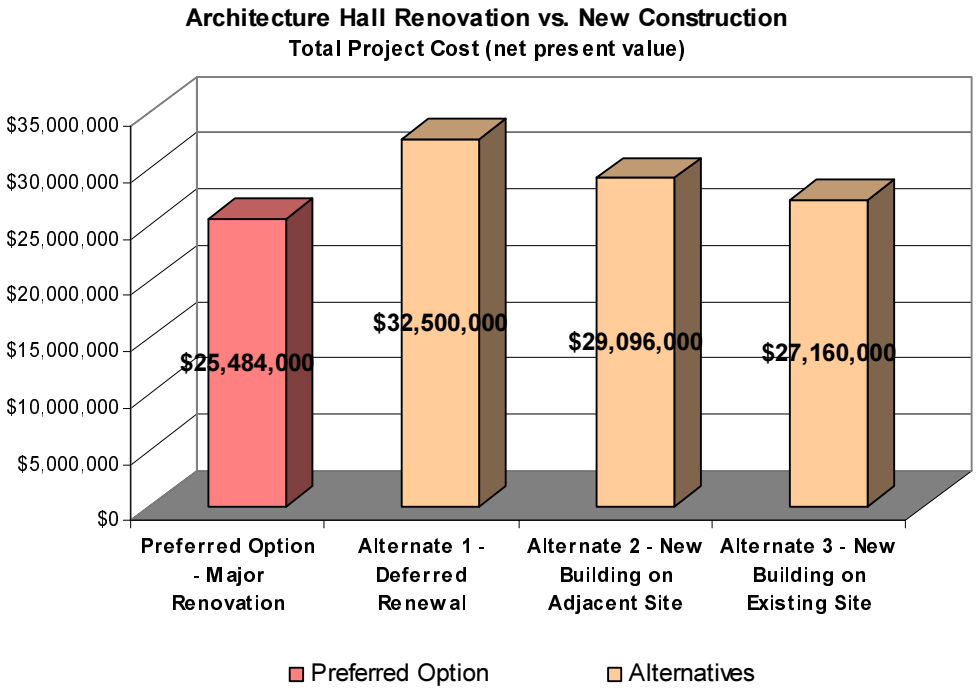
In order to prepare the next phase of restoration for construction, and to maximize efficiency of the use of Condon Hall as a surge building, Phase II will also include predesign and design funding for renovation of the Playhouse Theater, Savery Hall, and

Clark Hall. The functions and uses of Savery and Clark Halls are capable of surging into Condon Hall in the same biennium. As previously noted, the Playhouse Theater will utilize alternate performance space to the extent possible, and construction will be scheduled so as to minimize impacts to operations to the extent possible and practical.

Architecture Hall

The University of Washington is requesting $22,850,000 in construction funding in the 2005-07 biennium for the renovation of Architecture Hall. Architecture Hall, at almost a century of age is in need of a complete restoration. This 47,500 gross square foot structure is one of the most seismically unsound and outmoded buildings on the Seattle campus. The renovation will address structural, seismic, life safety, accessibility and other code deficiencies, and will make improvements to the building enclosure (roof, windows and brick veneer), to ensure the long-term preservation of the building and safety of its occupants. The project will also upgrade all major building systems including mechanical and electrical systems to improve performance and energy efficiency, and upgrade telecommunications and interior finishes to meet modern classroom and academic program needs.

The University building committee for this project evaluated a number of alternative approaches and determined that a total building renovation is the most sensible and cost effective alternative for preserving and restoring Architecture Hall to a safe and useful condition. Primary alternatives considered were construction of a new building either on or near the existing site, and piecemeal repairs to address deferred renewal items. In comparison, a new building on the existing site was estimated at $27,160,000 and would require demolition of the historic building. A new building on an alternate site was estimated to cost $29,096,000, and would not address the significant deferred renewal issues, including seismic corrections, in the existing Architecture Hall. A program to incrementally modernize Architecture Hall over time would cost over $32,500,000. Complete renovation of Architecture Hall is the only alternative that meets all of the program and technical objectives while preserving a core campus building of great historical significance to the State of Washington. A cost comparison of the alternatives considered is illustrated in the following graph.



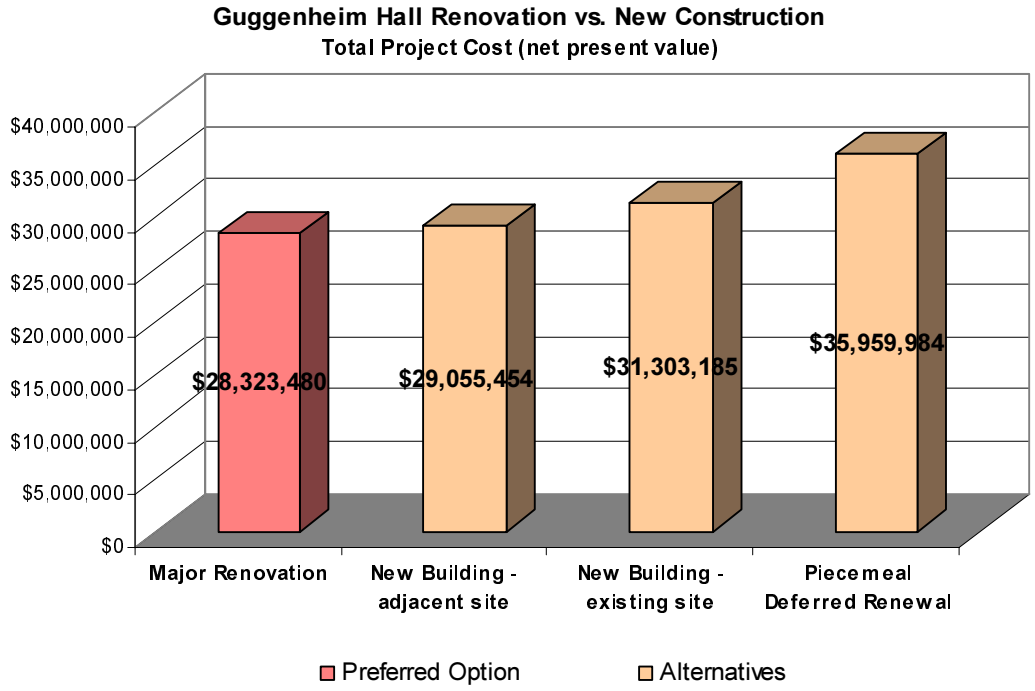
The current total project cost for this project is slightly higher than the $25,275,000 stated in the predesign study due to the changes in C-100 form recently released by the Governor's Office of Financial Management. The previous C-100 form for this project has been revised to include the new rates for the A/E Basic Design Service Schedule, as well as the costs associated the GC/CM process. Also, as stated in the predesign transmittal, the project scope as currently estimated is intended to achieve LEED (Leadership in Energy and Environmental Design) certification. To achieve the higher standard of LEED Silver certification the funding should be increased by $500,000, to a total project cost of $25,984,000.

Guggenheim Hall

Guggenheim Hall was constructed in 1929 and has never had a significant renovation. In the 2005-07 biennium, the University of Washington is requesting $25,011,480 in construction funding for the renovation of Guggenheim Hall. The proposed project is needed to address seismic, health, safety, and code requirements, to ensure the long-term preservation of the facility and to modernize the building to accommodate its current programs. Like the Architecture Hall renovation project, the Guggenheim Hall renovation will also upgrade all major building systems including mechanical and electrical systems to improve performance and energy efficiency, and upgrade telecommunications and interior finishes to meet modern classroom and academic program needs. The existing four-story building has no elevator and has significant accessibility constraints throughout. The current lack of an elevator requires that

students, faculty, and staff that utilize wheelchairs use a chair lift attached to the stair rails to access the building's upper floors.

Several different alternatives were considered as means of addressing the facilities issues in Guggenheim Hall. These alternatives included new construction on the current site, new construction on an adjacent site, piecemeal renewal, and a major renovation. The major renovation option was determined to be the most cost-effective of the alternatives considered, and in addition, the renovation alternative maintains the significant cultural and historic values of the campus by preserving and modernizing this core campus facility. A comparison of the costs of the alternatives considered is shown below.



The current total project cost of $28,323,480 is slightly higher than the $28,143,765 stated in the predesign study due to the changes in C-100 form recently released by the Governor's Office of Financial Management. The previous C-100 form for this project has been revised to include the new rates for the A/E Basic Design Service Schedule, as well as the costs associated the GC/CM process. Also, as stated in the predesign transmittal, the project scope as currently estimated is intended to achieve LEED (Leadership in Energy and Environmental Design) certification. To achieve the higher standard of LEED Silver certification the funding should be increased by $500,000, to a total project cost of $28,823,480.

Savery Hall

As part of Phase II of the University of Washington's restoration plan for the Seattle campus, $6,600,000 in predesign and design funding is requested for a major renovation of Savery Hall. Savery Hall was constructed in two phases; the north structure was built in 1916 and the south addition in 1919. Predesign and design funding in 2005-07 will prepare for a major building renovation of the 102,105 gross square foot facility in 2007-09. As is the case with other projects in the restoration plan, a combined programming and design phase can comfortably be accomplished in one biennium because the project is proposed to renew the facility for the current occupants.

Savery Hall, located on the Arts and Sciences quadrangle of the Seattle campus, is a major instructional building with 27 percent of the assignable area in classroom use. Altogether there are 25 general assignment classrooms in Savery Hall, with a total of 1,025 seats. The majority of the classrooms are 20-40 seats. There are three large classrooms, one with 65, one with 80, and one with 200 seats. Savery Hall also houses the College Arts and Sciences' Departments of Economics, Philosophy, and Sociology, and also provides space for the Center of Social Science Computation and Research (CSSCR), a computer resource center that provides facilities and support of all the social science units.

The proposed renovation will include upgrading all major building systems, correcting accessibility, seismic, and life and safety code conditions, performing asbestos abatement, and providing updated facilities for instruction and research programs. A major renovation will also allow for changes that make more efficient use of the existing space. Savery Hall has been evaluated for seismic deficiencies and it has been determined that seismic strengthening should be done to tie the two building components together. There are also numerous ornamental masonry attachments that should be better secured to the building's structure. The project scope is proposed to include correction of all seismic deficiencies, as well as a replacement of the major building systems including electrical, lighting, mechanical, and communications systems. Modifications to restrooms, ramping and other access improvements will also be included in the renovation to bring this heavily used instructional building into current ADA compliance. A comprehensive remodel will be required of most of the building's occupied areas. The building exterior will be cleaned and sealed and architectural features will be preserved where appropriate in the building hallways and common areas.

Playhouse Theater

The University of Washington is requesting $1,000,000 for predesign and design for the major renovation of the University's Playhouse Theater. The Playhouse Theater was constructed in 1931 and is a one story wood frame, unreinforced masonry building with a small partial basement. The Playhouse Theater is assigned to the School of Drama, one of the most renowned drama departments in the United States. The facility is a mainstay of its teaching program and offers students an intensively used venue to stage at least two

productions a quarter. This 10,317 gross square foot performance facility seats approximately 200 patrons. A combined programming and design phase is proposed for this renovation.

The proposed project scope will include correction of the seismic deficiencies of this wooden framed brick building. The building exterior will be repaired, walls will be insulated, and windows and doors will be upgraded to address energy concerns. All electrical, lighting, mechanical, and communications systems are very antiquated and will be replaced. Disability access will be improved to bring the building into current ADA compliance. Renovation of this facility has been prioritized for construction in the 2007-09 biennium through the *University of Washington Building Restoration and Renewal Prioritization Study* (June, 2004). This project is proposed to move forward due to concerns about the seismic condition of the building, and the fact that the building will not compete with surge uses in Condon Hall. This project is an important step in the long-term capital plan to systematically restore the University of Washington's facilities over the next ten to fifteen years.

Clark Hall

$2,500,000 in funding for predesign and design for renovation of Clark Hall is requested in the 2005-07 biennium. Constructed in 1896, Clark Hall is one of the oldest buildings on the Seattle campus. It is on the Washington Heritage Register and originally served as the women's dormitory building and now houses Reserve Officers Training Corps programs. Predesign and design funding is requested in order to prepare for a major building renovation of the 30,568 gross square foot facility in 2007-09. Since the project is proposed to renew the facility for the current occupants, a combined programming and design phase can comfortably be accomplished in one biennium. Because of its size, Clark Hall can be surged into Condon Hall along with Savery Hall.

The project scope is proposed to include correction of seismic deficiencies of this wood framed masonry building. The building exterior will be completely renewed to stop the water infiltration currently penetrating the masonry walls. All electrical, lighting, mechanical, and communications systems will be replaced and the windows and doors will be upgraded to address energy concerns. An elevator will be added and access to rest rooms throughout the building will be improved to bring the facility into current ADA compliance.

Clark Hall houses the officers training programs for the Navy, Army and Air Force. The building is primarily used for offices and instructional space, including three general assignment classrooms with a total of 85 stations, one class laboratory, and three computer laboratories.

Magnuson Health Sciences Center, H-Wing

Consistent with the *University of Washington Building Restoration and Renewal Study* (June, 2004), the phased renovation of the Magnuson Health Sciences Center (MHSC) H-Wing is proposed to continue in 2005-07. The University is requesting $5,000,000 to improve building and infrastructure systems and continue phased renovations of this laboratory intensive building. The MHSC, H-Wing was constructed in 1948, and is being renovated in phases due to the inability to surge the entire building at one time. The state provided approximately $5,000,000 in funding for infrastructure improvements in the H-Wing in the 2003-05 biennium. An additional $4,000,000 in state funds in the 2004 supplemental capital budget was approved to be used as matching funds for $4,000,000 in federal grants. The federal grant has been awarded, and work is moving forward on an $8,500,000 project which will renovate part of the second floor, and all of the third and fourth floors. The next phase of renovation work in the H-Wing, proposed to be funded by the requested $5,000,000 in the 2005-07 biennium, includes additional mechanical system improvements, seismic corrections, energy improvements, and renovation of instructional and research space.

Classroom Improvements

In the 1999-01 biennium, the University of Washington began implementing a phased improvement plan for an initial list of 125 of the Seattle campus' 320+ general assignment classrooms. An investment of approximately $9 million in UW local funds in the1999-01 biennium allowed for significant improvements to acoustics, interiors, electrical outlets, asbestos abatement, general configuration, and fixtures to be accomplished in approximately 75 classrooms, including several large and heavily used lecture halls. By all accounts, the renovation of these heavily used classrooms has been an outstanding success. One faculty member wrote that before the renovations he always dreaded the start of each quarter because he would not be able to hear questions from his students due to the very poor acoustics in the classrooms. However, now that the classrooms have been renovated, he looks forward to teaching in those rooms.

In the 2004 supplemental capital budget, the State provided an additional $4 million for the continuation of this classroom improvement program. The 2004 supplemental funding will complete improvements in an additional 36 classrooms. An additional increment of $4 million is requested to complete improvements to the remaining classrooms on the initial list of 125 general assignment classrooms identified as being in need of overall improvement, plus approximately twenty additional classrooms that have also been identified for modernization and improvement.

Program Projects: Balancing Renewal and Growth

The University of Washington's 2005-07 capital budget provides balance between facility renewal and the need for growth by including critical path land acquisition and infrastructure funding for the next phases of development at Bothell and Tacoma, and future new academic facilities at the Seattle campus. As the State grapples with the question of how to fund enrollment growth in its institutions of higher education, the long lead time for the provision of new facilities requires that the capital improvement programs necessary to accommodate future growth move forward in acquiring land, planning for new buildings, and providing access.

Program Minor Works Projects

An institution the size of the University of Washington requires ongoing improvements and renovation projects to support changing program needs. These projects typically include improvements to existing spaces that allow for changes or enhancements in use required to support the University's strategic goals. Each biennium, the Provost's office consults with the schools, colleges, and major administrative units to assess needs for facilities adaptation projects. These project requests are compiled, reviewed, prioritized, and funded to the extent that funds are available. The Capital and Space Planning Office compiles the project requests and coordinates with other campus support units such as Facilities Services, Environmental Health and Safety, the Capital Projects Office and Computing and Communications to ensure that facilities adaptation projects are coordinated and where possible, combined with maintenance, communications, and other projects for maximum efficiency.

One of the significant benefits of the *University of Washington Building Restoration and Renewal Prioritization Study* is that it supports the decision-making process for smaller more localized capital investments. For example, minor works investments in buildings scheduled for major renovation will be avoided where possible, and where this is not possible, they will be designed to be salvageable in a renovation, or designed with an appropriate life expectancy for those buildings further out on the renovation schedule. The program minor works projects that will be funded in 2005-07 will focus on improvements in facilities not planned for major renovation, thereby ensuring efficient and effective expenditure of taxpayer dollars.

Some of the more significant projects proposed for consideration in 2005-07 include continuation of renovations in the undergraduate chemistry instructional labs, and remote shelving facility improvements for the UW Libraries at Sand Point.

UW Bothell Capacity Expansion

The immediate capital funding needs for the expansion of facilities at the UW Bothell/Cascadia Community College co-located campus include construction funding for the SR 522 South Campus Access project, and design funding for UW Bothell Phase 2B.

SR522 South Campus Access

The SR522 South Campus Access project provides direct access to the University of Washington Bothell/Cascadia Community College (UWB/CCC) co-located campus from SR522. This new interchange is a City of Bothell requirement for the further development of the UWB/CCC campus. By local ordinance, the campus cannot grow beyond 3,000 FTE students jointly without this project. Currently, the total number of student FTE's at the two campuses is 2,705, with the co-located campuses planned to ultimately grow to 10,000 student FTE's. Approximately 80% of future traffic is expected to use the South Campus Access, rather than the North Access off of Beardslee Boulevard. Completion of the design for this project was funded in the 2004 supplemental capital budget, and the project is scheduled to be ready to go to bid in October, 2006.

The design for this project is being performed by the Washington State Department of Transportation, under the management of General Administration, in their continuing oversight role for the co-located campuses. This management arrangement is planned to continue through construction of the South Campus Access project. Due to the long lead time for completion of this critical path infrastructure improvement, this project must move forward in order to prepare for the next phase of development at the co-located campuses.

This is a jointly submitted request from the University of Washington and the State Board of Community and Technical Colleges, with half of the construction funding requested from each institution, for a total construction funding request of $23,601,011. This construction funding is in addition to $3,500,000 in previously appropriated design funding, for a total project cost of $27,101,011. The University of Washington is requesting $11,800,505, its half of the construction funding, through the capital budget process as a statement of the importance of this project to continuing access expansion at the Bothell campus, and to ensure that the project is included in the public baccalaureate prioritized capital project list.

UW Bothell Phase 2B

As the UW Bothell/Cascadia Community College SR522 South Campus Access project moves forward into construction, the University of Washington is requesting funding to update the previously prepared predesign for Phase 2, and to complete schematic design

for the UW Bothell Phase 2B project. Moving forward with this next step in planning and design will align the schedule for completing additional capacity expansion projects with the schedule for the South Campus Access project.

The current project scope for Phase 2B includes a new UW Bothell academic building aimed at increasing enrollment capacity by approximately 600 student FTE's, an addition to the shared library for both institutions, as well as expanded infrastructure including additional structured and surface parking, and an addition to the central plant. The existing predesign study for the UW Bothell Phase 2B project will be reviewed to align the project scope with current discussions of program development at the co-located UW Bothell/Cascadia Community College campus.

UW Tacoma Capacity Expansion

At the heart of the UW Tacoma campus is a facility commonly referred to as "The Dawg Shed". This facility consists of a roofed open air gathering space which has served as the campus' only space large enough to assemble the students for convocations, graduations, and other major campus events. The space also served as an area for student recreation. In addition, the UW Tacoma campus is continuing to acquire and clean up land within the Campus Master Plan area. These important improvements and acquisitions are the priority next steps in developing the Tacoma campus for capacity expansion.

Land Acquisition and Soils Remediation

As additional parcels have been added to the campus, remediation of hazardous materials in the soils has moved forward through planning, estimating, and phased implementation. In addition to utilizing state funds for soils remediation, the University of Washington has applied for federal funding assistance and to date has received approximately $300,000, with additional funding applications currently under review.

In the 2005-07 biennium, the University of Washington is seeking $5,500,000 in additional land acquisition and soils remediation funding to continue building the Tacoma campus land ownership consistent with the UW Tacoma Master Plan.

UW Tacoma Assembly Hall Renovation

Located at the heart of the University of Washington Tacoma campus is an open air, covered space known as "The Dawg Shed". This is the only facility on the campus that can accommodate significant campus gatherings and events. In early 2003 the facility was determined to be unsafe for public use due to seismic and hazardous materials concerns. The facility has been out of use since that time except to store physical plant vehicles and equipment. This facility, which is now unsuitable for occupancy, is sandwiched between two of the Tacoma campus' fully renovated instructional buildings;

besides being a hazard, it is an eye sore in the core of the campus. The University of Washington Tacoma has confirmed that regaining use of this facility, and expanding its usability to allow for instruction, assembly and performance uses, is the campus' current highest construction priority.

The renovation of the "UW Tacoma Assembly Hall" was originally conceptualized as a hazardous materials remediation and seismic strengthening project of less than $5,000,000. As the project was evaluated and more detailed information was developed regarding scope and costs, it became clear that the preferred alternative, and best investment would be to fully renovate the facility and utilize it not only for gatherings and events, but also for instruction and performance purposes. Although the total project cost for the facility is projected to be approximately $7,500,000, it is expected that the design and construction for the project can be accomplished within the 2005-07 biennium because of the relatively low complexity of the project. In anticipation of moving forward with this project in 2005-07, the University of Washington is finalizing a predesign study for the project for submittal to the Governor's Office of Financial Management in October 2004.

Computing and Communications Upgrades

With the support of state funds in 2001-03, 2003-05, and additional funding in the 2004 supplemental capital budget, the University of Washington has made significant progress on accomplishing its communications infrastructure goals, including:

- Removal of Qwest cabling in tunnels
- Upgrades of 12 building communications rooms
- Re-cabling more than 25 buildings with new Cat5e
- Adding to or improving fiber cabling to 24 buildings
- Upgrading router nodes with fiber optic cable and copper cabling to many hub sites
- Continuing network upgrades
- Beginning design work on large-scope building upgrades
- Planning for utility upgrades to primary UW data center

An additional $20,000,000 in funding is needed to accomplish large-scope building upgrades. Up until now the UW has focused resources on improving "easy" buildings, where some level of infrastructure already exists and significant upgrades could be accomplished with minimal to modest investment. These will continue, but the UW must also begin to address "difficult" buildings where little to no infrastructure exists and must be designed and constructed. Additional capital investment is also needed to continue the replacement and distribution of cable plant, as well as to continue to improve efficiencies in server management. Planning and construction of these computing and communications infrastructure improvements is being accomplished in the context of the *UW Building Restoration and Renewal Prioritization Study* (June, 2004) to ensure wise capital investment. The University is also currently reviewing the cost-effectiveness of a

more centralized approach to housing and managing campus servers, and proposes to utilize a portion of the funds requested in 2005-07 to further this goal.

New Seattle Campus Academic Building

With a significant restoration plan underway, the University of Washington's long-term capital plan provides balance by planning for the construction of new academic facilities on the Bothell, Tacoma, and Seattle campuses. Through the Seattle campus capital planning process, a proposal for a new academic building to address capacity needs is being evolved. The University of Washington is requesting predesign and design funding to move this project forward through schematic design in the 2005-07 biennium and to prepare for construction in the 2007-09 biennium.

III. CAPITAL PLAN SUMMARY

University of Washington 2005-2007 Capital Budget Request
6 Year Plan and Funding Sources
($000's)

	State-Funded Projects	2005-2007 State Funds	UW Local Funds UW ICR	UW Local Funds UW BLDG.	2005-2007 All Sources Total	Total Anticipated Need 2007-2009	Total Anticipated Need 2009-2011	6 yr. Request Total
1	Preservation Minors "A"	42,000		5,000	**47,000**	10,000	40,000	97,000
2	Program Minors "A"	5,000	20,000		**25,000**	5,000	5,000	35,000
3	Restoration Phase II (III & IV)[1]	62,962			**62,962**	93,000	89,000	244,962
4	UW Bothell Capacity Expansion[2]	14,000			**14,000**	47,700		61,800
5	UW Tacoma Capacity Expansion[3]	13,000			**13,000**	5,000	5,000	23,000
6	Computing and Communications Upgrades	20,000			**20,000**	5,000	15,000	40,000
7	Preservation Minors "B"	17,000		19,000	**36,000**	20,000	20,000	76,000
8	Classsroom Improvements	4,000			**4,000**	5,000	2,000	11,000
9	New Seattle Campus Academic Building	5,000			**5,000**	45,000		50,000
	Total Request	**182,962**	**20,000**	**24,000**	**226,962**	**235,700**	**176,000**	**638,762**

[1] The Restoration phases consist of the projects below as compiled from the Building Restoration and Renewal Prioritization Study

Phase II - 2005-2007	
Architecture Hall - Construction	22,850
Guggenheim Hall - Construction	25,012
Savery Hall -Planning/Design	6,600
Playhouse Theater - Planning/Design	1,000
Clark Hall - Planning/Design	2,500
H Wing - Construction	5,000
Phase II 2005-2007, TOTAL	**62,962**

Phase III 2007-2009	
Savery Hall - Construction	54,000
Playhouse Theater - Construction	6,000
Clark Hall - Construction	15,000
Denny Hall - Planning/Design	4,000
Lewis Hall - Planning/Design	2,000
H-Wing - Construction	10,000
Balmer Hall - Planning/Design	2,000
Phase III 2007-2009, TOTAL	**93,000**

Phase IV - 2009-2011	
Denny Hall - Construction	45,000
Lewis Hall - Construction	18,000
Balmer Hall - Construction	18,000
Miller Hall - Planning/Design	5,000
Anderson Hall - Planning/Design	3,000
Phase IV 2009-2011, TOTAL	**89,000**

[2]Bothell Capacity Expansion	
UW Bothell/ Cascadia Offramp *	11,800
UW Bothell Phase 2B	2,200
	14,000

[3]Tacoma Capacity Expansion	
UW Tacoma Land Acqui/Soils Remediation	5,500
UW Tacoma Assembly Hall Renovation	7,500
	13,000

* This represents half of the construction funding for this joint infrastructure project; the other half is expected to be requested by the SBCTC.

UW Building Account Projection	**2003-2005**
Sources:	
Metro Tract	16,000
Building Fee	19,000
Timber Revenue	1,200
	$ 36,200
Uses:	
Existing Debt	8,700
Debt Reserve	3,000
Miscellaneous Expense	500
	$ (12,200)
Available for Appropriation	**$ 24,000**