Meeting synopsis:

1. Call to Order  
2. Approval of Agenda  
3. Approval of the Minutes from October 6th, 2016  
4. Chair's remarks  
5. One Capital Plan – Existing Process – Mike McCormick, Associate VP, Capital Planning and Development  
6. Seismic Improvements – Mike McCormick, Associate VP, Capital Planning and Development  
7. Good of the Order  
8. Adjourn

1) Call to Order

Christie called the meeting to order at 10:00 a.m.

2) Approval of Agenda

The agenda was approved as written.

3) Approval of the Minutes from October 6th, 2016

The minutes from October 6th, 2016 were approved as written.

4) Chair’s remarks

Christie explained the Campus Master Plan will be discussed in the next meeting. He presented a handout with more information on the council's schedule for the year, including a list of various planned presentations from administrative guests (Exhibit 1).

Christie reported the “Tri-campus FCUFS Procedures” document was approved via email after the council’s last meeting. He explained the tentative plan is for UW Tacoma and UW Bothell FCUFS subcommittees to begin meeting during winter quarter of 2016. After a question, a base membership of three faculty members was recommended for the subcommittees, and the plan is that they be officially appointed as faculty members to the council.
5) One Capital Plan – Existing Process – Mike McCormick, Associate VP, Capital Planning and Development

Mike McCormick (Associate Vice President, Capital Planning & Development) gave some background into the existing process for development of the One Capital Plan. A summary document was shown (Exhibit 2). The introductory paragraph states:

*The One Capital Plan identifies projects, acquisitions, and major leases that will be pursued over the next three bienniums. These capital expenses are intended to further the strategic initiatives outlined by President Ana Mari Cauce, accommodate projected growth, and address the most pressing infrastructure needs. The plan will be on a two-year cycle corresponding with the State Capital Budget Request, but it will be reevaluated annually by the Regents as the State funding is committed (Exhibit 1).*

McCormick explained every two years a request is sent out to Deans and Vice Presidents for potential projects to be included in the One Capital Plan. The process for prioritization of capital projects includes input from schools and colleges, as well as examination of various forms of data, initiatives, and trends at the university. For example, trends showing growth of university personnel and students is a data point being used to drive space planning. McCormick explained that once state funding for individual projects is designated, the One Capital Plan is revised and funding types are likely to be reorganized per project. He spoke to the identification of potential project connections within the Plan, and explained several things may be accomplished this way by making a single investment (the intent is to manage the plan as a portfolio). McCormick explained most projects will end up having multiple funding sources.

Key points during council discussion:

- A member noted student growth is a major factor in space planning, especially concerning classroom space. A question arose concerning inclusion of “large classrooms” within the One Capital Plan. McCormick explained that within the “Student Experience” section there are several projects expected to include classrooms (Exhibit 3). Balick explained a new analysis has shown the university is stressed in relation to providing all types of classrooms for instruction, not only large and mid-size rooms as was previously believed.
- Christie explained that “real estate” is another finite resource at the UW in addition to funding - so even a donor-funded building included in central campus takes up valuable space that could also be designated for increased classroom space, which is in high demand.
- There was some discussion of the intersection between UW’s classroom-use efficiency and leverage for new capital project funding in the State Legislature.
- It was noted the Campus Master Plan (CMP) is the main zoning document to take notice of as a faculty member at the UW. There was some discussion of the document being brought to the attention of faculty and adjoining methods of dissemination. A few members felt the Plan should be specifically disseminated within schools and colleges. McCormick clarified that the CMP does not include information such as space planning.
- There was a recommendation that the CMP include explicit zoning of an area for general use classrooms. Christie noted this might help focus projects in early stages on prioritization of university needs.
There was a recommendation that projects including classroom space be made more explicit in the One Capital Plan.

There was a request for a webpage to be built out showing information on Deferred Maintenance for the UW Seattle campus.

McCormick noted he would make an effort to daylight emphases built into the One Capital Plan, as they are not made explicit in the stringent format of the document. He thanked members for their input.

6) Seismic Improvements – Mike McCormick, Associate VP, Capital Planning and Development

McCormick explained renovations to existing structures on the UW campus have been prioritized to prevent collapse during a seismic event. He explained the item is the number one priority on the university’s capital state funding request to Olympia, and the funding amount is relatively low in comparison to other projects.

Everett Spring (Project Manager, Capital Projects Office) was present to give some background on planned/ongoing seismic improvements. He used a document as part of his presentation (Exhibit 3). The types of work planned are designed to minimize loss of life during a seismic event. Planned work includes reinforcing bearing walls, stabilizing non-bearing walls at entrances, and bracing parapets. He explained the intent is to reduce the risk of collapse of buildings and masonry falling from buildings. During the first biennium, $25 million is being requested from the State to fund improvements, while $56 million is proposed to be spent on the effort, overall.

Spring explained that the UW has self-identified seven buildings with unreinforced masonry bearing walls, nine buildings with unreinforced masonry non-bearing walls, and 25 buildings with unreinforced masonry parapets. About half of the buildings require reinforcing in at least two categories. A total of 26 buildings have been identified as having unreinforced masonry (Exhibit 4).

It was noted the City of Seattle has designated that these renovations be prioritized by the university. It was noted that a Memorandum of Understanding will be struck with the city, defining that the UW is urgently addressing the issue.

It was noted that once state funding is set, the seismic project will need to be reevaluated. A member recommended that safety officers and building coordinators be given knowledge of buildings with high risk. It was also noted that evacuation areas should be assessed to make sure they are far enough from the buildings in question, in the event of collapse.

Members expressed support for the seismic upgrade program, and thanked Spring and McCormick for the information.

7) Good of the Order
Maitland expressed interest in the creation of a list of items that have been prioritized or recommended by FCUFS, to protect against prior interests being forgotten or lost. He explained this list should be housed outside of the council’s minutes.

8) Adjourn

Christie adjourned the meeting at 11:30 a.m.

Minutes by Joey Burgess, jmbg@uw.edu, council support analyst,

Present: Faculty: Bruce Balick, Rich Christie, Murray Maitland, Bill Rorabaugh
Ex-officio reps: Steve Goldblatt
Guests: Mike McCormick, George Sandison, Everett Spring

Absent: Faculty: Laura Little, Ann Mescher, Giovanni Migliaccio, AnnMarie Borys, Ashley Emery
Ex-officio reps: John Carroll, Chris Byrne
President’s designee: Charles Kennedy

Exhibits
Exhibit 1 – FCUFS Schedule 16-10-10 (002)
Exhibit 2 – One Capital Plan Summary for Sept BOR 8-24-16
Exhibit 3 – Capital Plan for Oct_BOR_09-28-2016
Exhibit 4 – 205729 UW DCI mtg agenda-background
FCUFS Presentation Schedule

AY 16-17 Meeting Dates

Thursday October 6 *Gerberding 36*
- Tri-campus FCUFS – Rich Christie

Thursday October 20 *Gerberding 26*
- One Capital Plan – Existing Process – Mike McCormick
- Seismic Improvements – Mike McCormick

Thursday November 3 *Gerberding 36*
- Electric Energy Monitoring and Conservation - Norm Menter, Facilities Services

Thursday November 17 *Gerberding 26*
- One Capital Plan – Sensitivity Testing – Mike McCormick
- Population Health – Jeannie Nata CPO

Thursday December 1 *Gerberding 36*
- Deferred Maintenance – Mike McCormick and Charles Kennedy
- (Tentative) Space Utilization – Steve Kennard via Mike McCormick

Thursday January 19 *Gerberding 142*

Thursday February 2 *Gerberding 36*
- One Capital Plan – First Round Results – Mike McCormick

Thursday February 16 *Gerberding 26*
- Transportation Services and Parking - Jim Angelosante or new Director of Transportation Services

Thursday March 2 *Gerberding 26*
- Classrooms – Roberta Hopkins, Phil Reid UWIT, Nancy Salt, Health Sciences

Thursday March 16 *Gerberding 26*
- Sound Transit Update, Victoria Morris, Project Manager, CPD
- 45th St Light Rail Overbuild – Mike McCormick

Thursday April 6 *Gerberding 26*
- Updated Capital Plan – Mike McCormick

Thursday April 20 *Gerberding 142*

Thursday May 4 *Gerberding 36*

Thursday May 18 *Gerberding 142*

Thursday June 1 *Gerberding 26*
Planning Cycle

The One Capital Plan identifies projects, acquisitions, and major leases that will be pursued over the next three bienniums. These capital expenses are intended to further the strategic initiatives outlined by President Ana Mari Cauce, accommodate projected growth, and address the most pressing infrastructure needs. The plan will be on a two-year cycle corresponding with the State Capital Budget Request, but it will be re-evaluated annually by the Regents as the State funding is committed.

Potential Funding Sources

A variety of fund sources will be utilized to accomplish the capital projects, and overall targets have been established for each potential fund source. Planning targets are set by examining historical funding trends for both total value and the intended use. The One Capital Plan will be adjusted as these targets shift based on a variety of variables (state funding, debt calculations, economic conditions, etc.). The intent is to manage the plan as a portfolio. Note funding trends shown below are based on the approval date by the Regents.
One Capital Plan Summary

Planning Assumptions

- Student enrollment in Seattle (46,000 FTE) will remain flat for the next few years, then grow 1.5% annually - 49,000 FTE by 2023
- Faculty and staff growth in Seattle (21,500 FTE) will follow a similar trend - 23,000 FTE by 2023
- Student enrollment at UW Bothell (4,900 FTE) and UW Tacoma (4,600 FTE) will each grow to 6,000 FTE by 2023
- Research expenditures will remain flat for the next few years, then grow at 2% annually

Campus Square Footage Targets

- Total square footage in Seattle should grow by roughly 1.6 million GSF by 2023
- Total square footage in UW Bothell (currently 700,000 GSF) should grow by roughly 200,000 GSF by 2023
- Total square footage in UW Tacoma (currently 735,000 GSF) should grow by roughly 165,000 GSF by 2023

Strategy, Objectives, Implementation

In addition to achieving the square footage targets listed above, the projects in the One Capital Plan were selected because they are in keeping with the implementation strategies that will help us achieve the specific objectives outlined below and the President’s strategic initiatives. This creates a framework for the individual projects and ensures alignment with the Campus Master Plan, the One Capital Plan, and the Capital Campaign.

<table>
<thead>
<tr>
<th>Strategic Initiative</th>
<th>Capital Plan Objectives</th>
<th>Implementation Strategies</th>
</tr>
</thead>
</table>
| 1. Student Experience | - Improve learning environments | - Focus local/minor capital on classroom improvements
|                      | - Accommodate areas of growth | - Renovate & enhance critical academic buildings
|                      | - Provide quality student housing | - Create new flexible spaces - as shell/fit out
|                      | - Recapture underutilized space | - Recapture existing space for new initiatives
|                      | - Proforma driven projects with increasing equity | - Combine University and state investments with private development to help attract research partners
| 2. Innovation Mindset | - Leverage interdisciplinary strengths | - Create new flexible space for dynamic initiatives
|                      | - Develop and Innovation District | - Recapture existing space for new initiatives
| 3. Public as a Philosophy | - Share with the community | - Collaborate with local communities for programming and funding opportunities
|                      | - Improve the public realm | - Attach development of open spaces and streetscape to major projects and private development
| 4. Transforming Administration | - Consolidate to make room for | - Develop space above Sound Transit for office and other
|                      | - Address critical renewal | - Optimize real estate holdings
|                      | | - Leverage new and existing funding sources
|                      | | - Incorporate renewal into other projects

Total square footage in UW Bothell (currently 700,000 GSF) should grow by roughly 200,000 GSF by 2023
Total square footage in UW Tacoma (currently 735,000 GSF) should grow by roughly 165,000 GSF by 2023

In addition to achieving the square footage targets listed above, the projects in the One Capital Plan were selected because they are in keeping with the implementation strategies that will help us achieve the specific objectives outlined below and the President’s strategic initiatives. This creates a framework for the individual projects and ensures alignment with the Campus Master Plan, the One Capital Plan, and the Capital Campaign.
One Capital Plan Summary

Strategic Alignment

The One Capital Plan is intended to represent a balanced strategy that leverages all potential (but realistic) fund sources to further the strategic initiatives outlined by President Ana Mari Cauce, accommodate projected growth, and address the most pressing infrastructure needs. The plan represents a balance of between growth and reinvestment with an emphasis on impact. The diagrams below illustrate the plan's alignment with the strategic initiatives and the established funding targets. The overall plan will continue to be managed toward the funding targets as each individual project is further developed and more is learned about the funding targets themselves.

Deferred Maintenance Needs

The deferred maintenance backlog of the UW is currently estimated to be over $1B. In order to maintain this level of backlog, the University should reinvest $100-130 million per year in its existing facilities (1.5% of the $6.4B Current Replacement Value) - including capital projects, minor modifications and preventative maintenance. The chart below illustrates the amount of reinvestment projected in the One Capital Plan, in most cases approaching the target zone. This chart is based on full funding for projects and assumed start dates.
## ONE CAPITAL PLAN (2017-2023)

### STUDENT EXPERIENCE

**Improving the Learning Environment**

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1. **Classroom Improvements (6 year plan)** $30
2. **Population Health Education Facility (T-Wing addition)** $94
3. **T-Wing Renovation Phase 2 (pre-design)** $2
4. **UW Library Storage / Repurpose on-campus space** $15
5. **Schmitz Hall Improvements** $15
6. **Evans School - Parrington Hall Remodel** $20
7. **Foster School of Business - Mackenzie Hall Replacement** $65
8. **Miller Hall Renovation (predesign / design)** $4
9. **Anderson Hall Renovation (design)** $3

**Accommodating Growth**

10. **Computer Science & Engineering Building 2** $105
11. **College of Engineering - Interdisciplinary Education and Research** $150
12. **UW Bothell Phase 4 - Academic STEM Building** $75
13. **UW Bothell Campus Development - Add'l. Academic Space** $30
14. **UW Tacoma Phase 4 - Academic Building** $35
15. **UW Tacoma Campus Development - Add'l. Academic Space** $20

**Providing Quality Student Housing**

16. **Student Housing - North Campus Phase 4b** $140
17. **UW Bothell Housing - Student Housing & Dining** $50
18. **UW Tacoma - Student Housing - Court 17 Acquisition** $24
19. **UW Tacoma Housing - Private Development** $35

**subtotal:** $912

### INNOVATION MINDSET

**Leveraging Interdisciplinary Strengths**

20. **Population Health Sciences Building** $230
21. **UW Medicine - South Lake Union Phase 3.3** $197
22. **UW Medicine - Harborview Hall Lease** $38
23. **College of Arts & Sciences - Kincaid Hall Backfill** $15

**Developing an Innovation District**

24. **Center for Advanced Materials and Clean Energy Technologies** $168
25. **Industry District Partnership Lab Development** $300

**subtotal:** $948

### PUBLIC AS A PHILOSOPHY

**Sharing with the Community**

26. **Burke Museum** $79
27. **Intellectual House Phase 2** $8
28. **Burke Gilman Trail Improvements - Phase 3** $16

**Improving the Public Realm**

29. **West Campus Park** $25
30. **Waterfront Improvements in South Campus & the Cut** $10
31. **UW Tacoma - Soil Remediation** $7

**subtotal:** $145

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**Funding in $ Millions**

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<tr>
<th>Campus Wide Planning Targets</th>
<th>Funding in $ Millions</th>
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<th>Project Information</th>
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<th>Project Funding</th>
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<td>New GSF</td>
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Totals: $2,829

Targets: $2,425

Note: Item numbers do not represent priorities
University of Washington (UW) and Department of Construction & Inspections (DCI)

Agenda for Seismic Improvements Meeting, October 19, 2016:

1. Review UW seismic improvement plan.
2. Discuss how upcoming code changes may affect implementation.
3. Review how other city codes relate to seismic work.
4. Implementation plan for the program

Background: UW has a plan to improve seismic preparedness in unreinforced masonry (URM) buildings on the Seattle campus. Work includes reinforcing URM bearing walls under "bolts plus" alternative, stabilizing non-bearing walls at entrances, and bracing parapets. The intent is to reduce the risk of collapse of buildings and masonry falling from buildings. UW has prioritized this work as a critical life safety issue.

UW has self-identified seven buildings with bearing URM walls, nine buildings that have non-bearing URM walls, and 25 buildings with URM parapets. About half of the buildings require reinforcing in at least two categories. A total of 26 buildings have been identified as having URM.

Proposal: UW proposes to spend $56 million to seismically improve all URM buildings over three biennia from 2017 to 2023. Based on approved funding, in the first two years, four URM bearing wall buildings will be improved, including reinforcing non-bearing walls and parapets. In the following two years, the remaining bearing wall buildings will be completed. In the final two years, remaining work will be completed. The university proposes to complete parapet bracing within this comprehensive plan, rather than under individual projects that require permits for other purposes.

Options: This plan is intended to address URM comprehensively rather than through ad hoc projects. UW has previously upgraded buildings comprehensively under the “Restore the Core” initiative. Bolts plus will be an interim solution for URM bearing walls until funding is available for complete upgrades. Facades are typically reinforced as part of masonry restoration projects as funding is available. Parapets must be braced when other work is performed at those locations and as required to obtain permits for projects in URM buildings.

Obstacles: UW’s options are limited by funding from the State of Washington. Smaller, tenant improvement projects are not sufficiently funded to include parapet bracing. Scheduling exterior work around the academic calendar and weather often does not align with interior projects.

Actions to Date: UW has requested from the state $25 million be appropriated for the 17-19 biennium to complete the first four buildings identified in the plan (Eagleson, Lewis, and Hutchinson Halls, and Jacobsen Observatory.) If funding is not provided, alternative sources will be identified to implement this plan and the plan may be modified to fit the available resources. A list of buildings that require reinforcement has been created. See attached.
<table>
<thead>
<tr>
<th>Building</th>
<th>Load Bearing Corrections</th>
<th>Façade Corrections</th>
<th>Parapets Required</th>
<th>TOTAL/BUILDING</th>
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<tr>
<td>Savery Hall</td>
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<td>$2,980,000</td>
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$31,320,000  $4,680,000  $20,530,000  $56,530,000