

## VII. STANDING COMMITTEES

### A. Academic and Student Affairs Committee

*In Joint Sessions with*

### B. Finance, Audit and Facilities Committee

#### Services and Activities Fee - University of Washington, Seattle: 2008-09 Predesign and Schematic Design Capital Allocations

## RECOMMENDED ACTION

It is the recommendation of the administration and the Academic and Student Affairs Committee that the Board of Regents approve for the Seattle campus:

- 1) Allocating \$4,848,513 from the Student Facilities Bond Fund (Golf Driving Range Balance) for predesign and schematic design for the following capital projects:
  - a) Ethnic Cultural Center Renovation Predesign - \$850,000
  - b) Hall Health Primary Care Center Renovation Predesign Capital - \$1,031,513
  - c) HUB Renovation/Expansion Predesign and Schematic Design- \$2,967,000

## BACKGROUND

The present recommendations grew out of S&A Fee Committee discussions over the course of the 2007-08 academic year. The S&A Fee Committee submitted its written recommendations to the Vice Provost for Student Life on May 30, 2008. The administration concurred with the recommendations for the fee assessment level and all operating and minor capital allocations. The Committee's recommendations for the allocation of design funds for Hall Health, the Ethnic Cultural Center and the Husky Student Union Building (The HUB) were postponed until the Regents' September meeting pending further discussion and consultation with the administration and students about the HUB project.

Estimated cost projections for the HUB renovation/expansion ranged from \$112 million to \$188 million (including cost escalation and other costs such as design, state sales tax, furnishings, and contingencies). All three options were widely shared and discussed with multiple campus constituencies during the 2007-2008 academic year.

Services and Activities Fee - University of Washington, Seattle: 2008–09  
Pre-design and Schematic Design Capital Allocations cont.

Students initially indicated a strong preference for the programmatic design of a \$188 million project; however, after consultation between University administration and student leaders, it was determined that the scope of the project be reviewed to see if costs could be scaled back. The leadership of the HUB is working with Perkins+Will to design a renovated and expanded student union for which the total estimated project cost would be in the range of \$140 - \$150 million.

Concurrently, discussions began within the University to determine whether additional resources could be committed to the project, which had been a recommendation from SAFC in May 2008. The initial assumption was that the project would be 100% funded with General Revenue Bonds and paid back with the Services and Activities Fee. Since that time, consensus has emerged between University and student leadership to seek funding from additional resources including the University and private contributions which would significantly lessen the impact to students. As a result of these discussions, a feasibility study is being commissioned to determine the potential for private contributions.

The pre-design and schematic design processes would determine the actual scope, timing, potential phasing, program and space needs, and project budget for the three capital projects. After these phases, the next step would be to partner with ASUW, GPSS, University administration, and SAFC student leadership to determine whether or not to advocate for the issuance of bonds for project construction. The final adoption of the project budget and financing plan for each individual project is subject to approval by the Board of Regents. These will be presented in 2009 and may be presented individually or together.

The most current information with respect to each of the three capital projects is contained in the following attachments:

Ethnic Cultural Center – Attachment 1  
Hall Health – Attachment 2  
Husky Union Building – Attachment 3

## Ethnic Cultural Center (ECC) Expansion Project

In May 2007, the Services and Activities Fee Committee (SAFC) co-funded a feasibility study to assess and outline long-range goals related to changing student user needs and lifestyles, aging infrastructure, and code compliance for the ECC. Based on extensive interviews, focus groups, and an open forum, a conceptual/programmatic option was generated. Estimated cost projections, at a conceptual level, range from \$15 million to \$17 million (including cost escalation and other “soft costs” such as design, state sales tax, furnishings, and contingencies).

Based on the consensus of the project’s planning committee, which is comprised of 7 students, 7 faculty and staff, Office of Minority Affairs & Diversity submitted a \$850,000 request to the SAFC which was approved in May 2008 to partner with Capital Projects Office to provide pre-design, schematic design and design development documents for a potential expansion that meet the prioritized needs. If approved, the allocation would come from bond funds that remain from the canceled Recreational Sports Golf Driving Range project.

The pre-design and preliminary design processes would determine the actual scope, timing, potential phasing, program and space needs, and project budget for the expansion. The next step would be to partner with ASUW, GPSS, and SAFC student leadership to determine whether or not to advocate the issuance of bonds for project construction.

### Background:

The ECC provides programs and learning environment where students and student organizations collaborate, develop and implement programs while building leadership and organizational skills.

The existing 10,000 SF ECC is a single story light wood frame building located at the southwest corner of 40<sup>th</sup> Street and Brooklyn Avenue in the Seattle west campus. The building is 38 years old.

The Office of Minority Affairs & Diversity planning committee convened in October 2007 to analyze the space needs of this facility based on concerns raised by minority student users.

The Office of Educational Assessment was retained to gather input from 10 stakeholder groups and facilitate a large open group forum. The findings of the needs analysis included:

1. ECC is a well used and much loved “safe zone” for minority students.
2. Minority student organizations need more office and work space.
3. Students want more meeting space to accommodate organization functions including dance and music programs.

4. Students value the existing lounge space and want additional space to allow expansion of informational displays, access to multi-cultural resource materials and more educational technology.

The Capital Projects Office working with the OMA&D planning committee completed a Feasibility Study. The feasibility study findings include:

1. The facility would need to be 34,000 SF to meet all needs identified.
2. In response the Planning Committee prioritized the program, eliminated some needs identified to compromise on a 22,500 SF program that will meet the high priority needs identified with reasonable capacity for limited growth over time.
3. Building infrastructure and systems are mainly original and need to be replaced either currently or within the next 10 years.
4. Any addition to the building will require costly code upgrades, ADA, fire/life safety, etc.
5. Horizontal or vertical expansion of the existing facility is not viable or cost effective.
6. Demolition of the existing facility and replacement is the most cost effective and only viable option.

#### ECC Expansion Timeline

SAFC Request for Predesign and Schematic Design Funding	May 2008
Predesign Phase Commences	October 2008
Schematic Design Phase Completed	April 2009
SAFC Request for Renovation & Expansion Funding	June 2009
Construction Documents Phase Commences	Sept. 2009
Design Completion	Dec. 2009
Construction Commences	Jan. 2010
Occupancy	Sept 2011

A-6.1/208-09  
9/18/08

## Hall Health Primary Care Center Renovation and Expansion Project

### Hall Health Primary Care Center (HHPCC): Renovation Project Summary

- Feasibility Study Completed in February, 2008, by the firm of Taylor, Gregory, and Butterfield.
- Undertaken after other options for expansion of the HHPCC program into space within the Hall Health building were exhausted.
- Study recommends extensive renovation of the ground, first, and third floors of the existing 27,400 SF building, and an addition of 2,600 SF (on 2 floors).
- Estimated project cost is \$9.7 million (see table below for breakdown).
- Design would occur in FY 2009/10.
- Construction would commence January 2010 with full occupancy in January 2011.
- *Operations must be continuous during construction.*

### Hall Health Primary Care Center: Operational Summary

- HHPCC's mission: "To provide high quality, accessible primary health care, selected specialty services and public health services to UW students...."
- All UW students may receive services at HHPCC, and those who have paid the SAF fee receive a portfolio of subsidized services with no "out-of-pocket" expense.
  - Non-students may use HHPCC on a fee-for-service basis (insurance billed or self-pay). This generates revenue that reduces the cost of care for students (44% of our \$9.8 million operating budget came from non-SAFC sources in FY2007).
  - HHPCC receives input and guidance from students about our programs in several ways: the Hall Health Advisory Committee; "Rave & Rant" and "Give Us a Grade" feedback tools (written); the HHPCC website (electronic); and the SAFC.
- Activity levels for FY 2007
  - 77,300 visits of which 67% were by students (3% increase from FY 2006).
  - Consulting nurse encounters with students: 7,637.
  - Phone and email encounters with students: 4,987.
  - Same day need mental health visits with students: 292.
  - 73% of UW students received a service from HHPCC.
- HHPCC is part of UW Medicine
  - All HHPCC care providers are credentialed through the Office of Medical Staff Appointments including academic departmental oversight.
  - HHPCC uses UW Medicine systems for medical records, scheduling, billing, quality improvement, risk management, compliance and privacy activities.
  - HHPCC continuously accredited by the Association for Accreditation of Ambulatory Health Centers since 1988; last full accreditation in October, 2006.

### Hall Health Primary Care Center: Facility Summary

- Originally built 1936; expanded in 1975.

- HHPCC occupies the majority of the Hall Health building.
- HHPCC shares building with the Department of Environmental Health and Safety, the Employee Health Center-UW and several research programs.

#### Hall Health Primary Care Center: Objectives of Renovation Project

- Project driven by:
  - Commitment to the student health mission.
  - Providing the highest possible quality of care. We use a quality model, “PASCO”, an acronym for Patient safety; Access; Satisfaction; Cost; Outcome.
- Specific objectives are:
  - Increase the quality of care at HHPCC by improving the environment of care: privacy; safety and security; layout efficiency; comfortable furnishings; temperature; aesthetics.
  - Increase the access to care by providing “surge” space to meet high demand levels based on student schedules: particularly affects primary care and family health units.
  - Increase access to mental health services and improve quality, particularly access and privacy.
  - Renovate and increase space to meet “special” program demands: public health services; children of students; sports medicine; travel medicine; dermatology.
  - Increase capacity of the health center for anticipated growth in demand by students: grow our “throughput”.
- Factors expected to increase the demand for student services at HHPCC include:
  - Increasing size of “on campus” residential student population (add 1,200 in 4 years [23% increase]; add total of 2,400 over 15 years).
  - Increasing medical and mental health care needs of students (a true evolution of the clinical domain of college student health—*nationwide phenomenon*).
  - Diminishing primary care services in the surrounding community.
- Increase our revenue generation to further reduce the need for SAFC funding (fraction of our budget from SAFC has fallen from 78% to 56% over past 10 years).

#### Project Schedule:

Feasibility Study Presented to Hall Health Advisory Committee and SAFC	February 2008
SAFC Request for Design Funding: \$1,031,513 capital request of the SAFC	March 2008
Design Phase Begins	November 2008
SAFC Request for Renovation & Expansion Funding	June 2009
Design Complete	December 2009
Construction Begins	January 2010
Full Occupancy	January 2011

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9/18/08

## HUB Renovation & Expansion Project

In 2006-07, the Services and Activities Fee Committee (SAFC) co-funded a master plan proposal to assess and outline long-range goals related to changing campus needs and lifestyles, aging infrastructure, and code compliance for the HUB. Based on extensive interviews, focus groups, and open forums, three conceptual/programmatic options were generated. Estimated cost projections, at a conceptual level, ranged from \$112 million to \$188 million (including cost escalation and other “soft costs” such as design, state sales tax, furnishings, and contingencies). All three options were widely shared and discussed with multiple campus constituencies in autumn 2007 and winter 2008. Students indicated a strong preference for the programmatic design of the \$188 million project. Subsequent discussions with student leaders and University Administration resulted in a revised scope of work with an estimated total project cost between \$140 and \$150 million.

Based on the consensus of the project’s steering committee, which is comprised of 16 students, 2 faculty and 2 staff, Student Activities and Union Facilities submitted a \$2,967,000 request to the SAFC which was approved in May 2008 to partner with Capital Projects Office and Perkins+Will to provide predesign and schematic design documents for a potential renovation/expansion that meets all of the goals as determined by the campus community during the master plan process and subsequent discussion.

The predesign and schematic design processes would determine the actual scope, timing, potential phasing, program and space needs, and project budget for a renovation/expansion. Essentially, the process will tell us whether we can actually achieve what was suggested in the master plan (i.e., will the programmatic concepts ‘fit’ in a new HUB?). The next step would be to partner with ASUW, GPSS, and SAFC student leadership to determine whether or not to advocate the issuance of bonds for project construction.

### HUB Expansion & Renovation Timeline

SAFC Request for Predesign and Schematic Design Funding	May 2008
Predesign Phase Commences	October 2008
Schematic Design Phase Completed	May 2009
SAFC Request for Renovation & Expansion Funding	June 2009
Design and Construction Documents Phase Commences	July 2009
Design Completion	Nov. 2010
Construction Commences	Jan. 2011
Occupancy	Jan 2013