VII. STANDING COMMITTEES

B. Finance and Asset Management Committee

2018 Campus Master Plan Update

INFORMATION ITEM

BACKGROUND

Each of the thirteen major institutions within the City of Seattle are required to have an approved master plan that discloses their long term development plans. The University’s current master plan was approved in 2003, including the development of 3 million square feet on the Seattle campus. By 2020, we anticipate all but 72,000 square feet will have been constructed or in various stages of the development process.

The 2018 Seattle Campus Master Plan will determine how the Seattle campus can grow over the next twenty years in response to changes in student enrollment and research demands, while preserving the beautify of its physical environment and maximizing positive impacts on our neighbors.

Planning & Management launched this four year planning effort in January of 2015 by appointing two internal committees, an Advisory Committee and a Working Group, to advise Senior Vice President Jenny in the formulation of the plan.

An overview of the master plan was presented to the Regents in June 2015. We are returning with an informational briefing on the preliminary concepts that will be further refined as the Draft Plan moves forward.

The Draft Plan and Draft Environmental Impact Statement will be published in the Spring of 2016 with the Final Plan and Final Environmental Impact Statement being published in Fall of 2016 or Winter 2017. Prior to each of these dates, the Regents will be briefed on the content and status of the plan.

Attachment
Campus Master Plan Update, November 12, 2015
Seattle Campus Master Plan Update

Update will include reasons for growth and preliminary development sites as well as infrastructure challenges.

CMP Schedule

- Preliminary concepts being developed now
- Regents review - now and February 2016
- Draft Plan and Draft EIS will be published Spring 2016;
- Final Plan and Final EIS will be published in Fall 2016/Winter 2017
- CUCAC and City Review
- Hearing Examiner Review
- City Council and Board of Regents Review and Approval
Seattle Campus Master Plan Update

Summary of October 14th and 15th CMP Kickoff and EIS Scoping Meeting

Reasons for growth

1. Student increase
2. Staff increase
3. Changing Pedagogy and Space standards
4. Desire for Industry Partnerships
5. Deferred Maintenance and building conditions
Enrollment Trends by Student Population

- Overall Student Population (FTE)
- Undergraduate Student Population (FTE)
- Graduate Student Population (FTE)
- Professional Student Population (FTE)

Source: Office of Institutional Analysis, UW Seattle FTE Enrollment by Level
Reasons for Growth – Faculty and Staff growth

- Faculty and staff FTE grew by 9% between 2006 and 2014 (1,770 FTE)
- Trend line suggests a future overall faculty and staff population of ~22,000 FTE in 2024 and ~23,600 FTE in 2034

Source: Office of Institutional Analysis, Combined Faculty and Staff FTE Data (2006 – 2014)
Reasons for Growth – Changing Pedagogy & Space Standards

Active Learning Classrooms, Odegaard Library

Interdisciplinary Research Testing Spaces, CSE Allen Center

Learning Beyond the Classroom, Multi-Use Spaces, Paccar Hall

Fostering Innovation, Makerspaces, Fluke Hall
Reasons for Growth – Industry Partnerships

Kendall Square / MIT, Leverages investment arm to develop underutilized land with emphasis on public realm and industry partnerships

CORTEX, Non-profit partnership of major universities in St Louis that serves as a master developer for shared facilities

Drexel University Innovation District, State-funded program with economic incentives for start-ups

UCSF Mission Bay, 80-acre, 4 million square foot investment anchored around a significant open space
Reasons for Growth – Deferred Maintenance & Building Condition

Source: Facilities Services Data
Preliminary Plan Development Sites
West Campus

Building Height Ranges
- Current – 37’ to 105’
- Proposed – up to 300’

Potential Development Capacity
(under new build height limits)
- 3,720,000 GSF (gross)

Infrastructure Needs
- WCUP to accommodate anticipated growth for steam/chilled water
- Electrical and stormwater networks require expansion with growth

Assumptions
- Anticipates increased building heights to the north through the City of Seattle upzoning
- Positions the West Campus as a vibrant, mixed use district integrated with surrounding urban fabric
South Campus

Building Height Ranges
- Current – up to 240'
- Proposed – up to 240'

Potential Development Capacity
(under new build height limits)
- 4,875,000 GSF (gross)

Infrastructure Needs
- Growth will require phased replacement of most tunnels for heat, and expansion of the electrical and communication distribution networks

Assumptions
- Maintains all existing programs within the South Campus
- Relies upon relocation / replacement of the S1 parking lot
Central Campus

Building Height Ranges
- Current – predominantly 105’
- Proposed – up to 125’

Potential Development Capacity
(under new build height limits)
- 2,500,000 GSF (gross)

Infrastructure Needs
- Power Plant has significant investment needs, including boiler replacements
- Contemplating conversion from steam to hot water
- Upgrades are needed to the chilled water and steam distribution system
- Additional growth requires a new mechanism to supply normal electrical capacity

Assumptions
- Intentionally promotes lower building heights to maintain existing fabric and campus scale
East Campus

Building Height Ranges
- Current – up to 65’, excluding ICA facilities
- Proposed – up to 125’

Potential Development Capacity
(under new build height limits)
- 3,875,000 GSF (gross)

Infrastructure Needs
- Contemplated growth requires expanded electrical, storm water / sewer systems, and additional Power Plant capacity for steam and chilled water

Assumptions
- Premium to develop within the liquefaction zone
- Limits development in the Union Bay Natural Area – covenant in place
Overall Campus

Development Capacity - 14,970,000 GSF (gross)

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11/12/15
Summary of Preliminary Concepts

Building Height Ranges

West Current – 37’ to 105’ Proposed – up to 300’
South Current – up to 240’ Proposed – up to 240’
Central Current – predominantly 105’ Proposed – up to 125’
East Current – Current - up to 65’, excluding ICA facilities Proposed up to 125

Potential Development Capacity using proposed build height limits:

West 3,720,000 GSF (gross)
South 4,875,000 GSF (gross)
Central 2,500,000 GSF (gross)
East 3,875,000 GSF (gross)

TOTAL 14,970,000 GSF
Summary of Preliminary Concepts

Infrastructure Needs

West
WCUP to accommodate anticipated growth for steam/chilled water, Electrical and storm water networks

South
Growth will require phased replacement of most tunnels for heat, and expansion of the electrical and communication distribution networks

Central
Power Plant needs significant investments Contemplating conversion from steam to hot water
Upgrades are needed to the chilled water and steam distribution system
Additional growth requires a new mechanism to supply normal electrical capacity

East
Contemplated growth requires expanded electrical, storm water/sewer systems, and additional Power Plant capacity for steam and chilled water
Campus Sector Assumptions

West
- Anticipates increased building heights to the north through the City of Seattle upzoning
- Positions the West Campus as a vibrant, mixed use district integrated with surrounding urban fabric
- New 7 acre park at Portage Bay
- Boat street vacation or festival street

South
- Maintains all existing programs within the South Campus
- Relies upon relocation / replacement of the S1 parking lot
- Replaces old buildings with deferred maintenance with new buildings that meet current standards

Central
- Intentionally promotes lower building heights to maintain existing fabric and campus scale
- Few building sites, most on the East edge of the Central campus up from the Burke Gilman and Montlake Blvd.

East
- Higher cost to develop within the old land fill and liquefaction zone
- Union Bay Natural area retained – no new development sites
NEXT STEPS

- Refine preliminary concepts
- Determine amount of new development capacity needed to respond to growth needs outlined earlier
- Update Regents at February meeting on development of Draft Plan and Draft EIS
- Publish Draft Plan and Draft EIS in Spring 2016
- Receive and respond to public comments on Draft Plan in Summer 2016