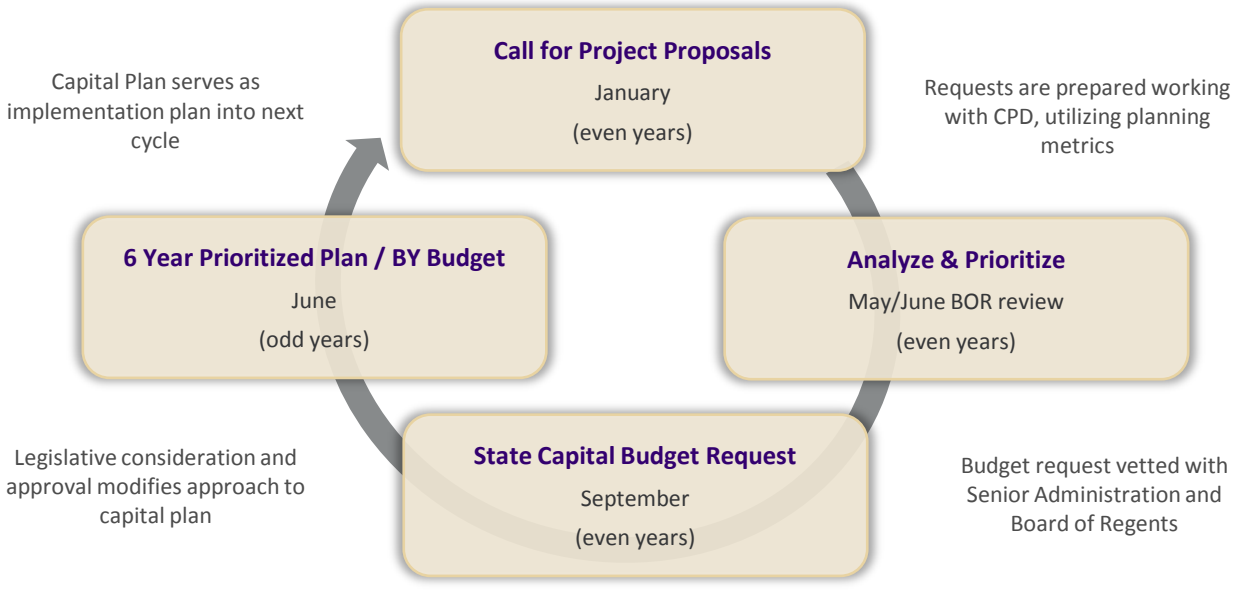
PLANNING & MANAGEMENT
UNIVERSITY of WASHINGTON

One Capital Plan Process

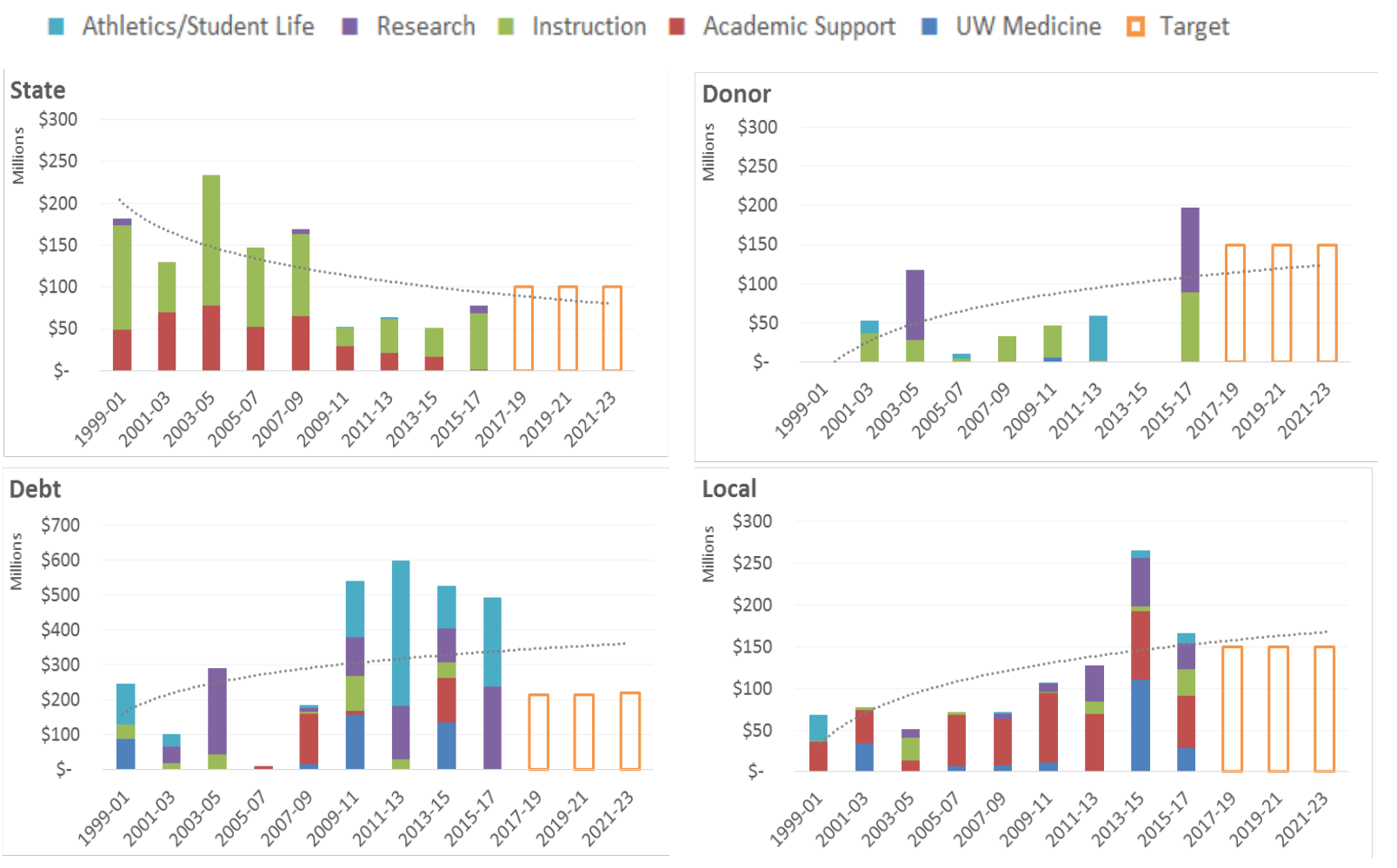
Planning Cycle

The Prioritized One Capital Plan captures three bienniums of planned projects with overall targets established for each fund source. The Plan will be re-evaluated on a two-year cycle corresponding with the State Capital Budget Request and modified depending on the State's actions and newly emerging priorities.



Funding Targets by Source

Planning targets are set by examining historical funding trends for both total value and the intended use to ensure the feasibility of each planning target. The Capital Plan can be adjusted based on these targets. Note funding shown below is based on the approval date by the Regents.



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Campus Planning Assumptions

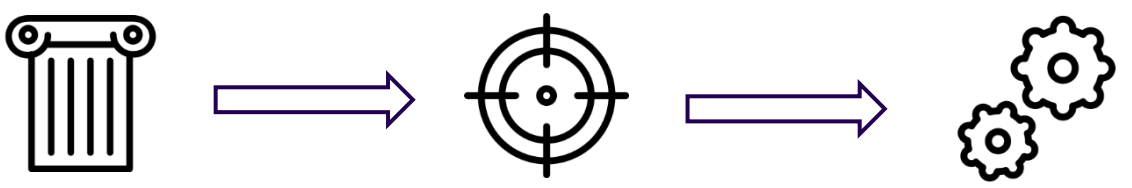
- Student enrollment in Seattle (46,000 FTE) will remain flat for four years, then grow annually 1.5% - projection by 2023 is 49,000 FTE.
- Faculty and staff in Seattle (20,200 FTE) will grow at same rate as students - projection by 2023 is 21,500 FTE.
- Research expenditures to remain flat for the next two years, then grow at 2.5% annually
- Percentage of students housed on campus will remain constant (currently ~18%)
- Student enrollment at Bothell (4,900 FTE) is expected to grow to 6,100 FTE by 2020.
- Student enrollment at Tacoma (4,600 FTE) is expected to grow to 6,000 FTE by 2023.
- Current Replacement Value of the campus buildings ($6.4 billion) will grow by roughly 3% per year, plus new buildings.

Campus Planning Targets

- Total square footage in Seattle should grow by roughly 1 million GSF by 2023 (not including housing, athletics, or academic partners)
- Total square footage at Bothell (currently 700,000 gsf) should grow by approx. 200,000 gsf by 2023 at 150 sf/student
- Total square footage at Tacoma (currently 735,000 gsf) should grow by approx. 225,000 gsf by 2023 at 160 sf/student.
- Additional 500 beds will be needed in Seattle to maintain current on-campus percentage.
- Capital reinvestment in existing facilities should be between 1.5-2.5% of the CRV - approx. $100M per year on the Seattle campus.
- Deferred Maintenance backlog should be reduced in part by removing space - target approx. 150,000 sf.

Overall Capital Plan Goals

In addition to helping achieve the planning targets listed above, individual projects can be linked to larger Strategic Initiatives and corresponding Goals and Implementation Strategies, which create a framework for the individual projects. This ensures alignment with the Campus Master Plan, Academic Facilities Planning, and the Capital Campaign.



Strategic Initiatives	Capital Plan Goals	Implementation Strategy
1. Student Experience	- Finish student housing program - Improve learning environments	- Pro forma driven projects with increased equity contribution - Focus local/minor capital on classroom improvements
2. Expanding our Impact	- Accommodate growth - Focus on areas of strength	- Create new flexible spaces, thinking of it as shell/fitout - Strategic renovations to capture space and improve quality
3. Innovation	- Create new Innovation District in West Campus with partners	- Combine University investments with P3 development to attract private R&D activities
4. Public Good	- Improve public realm west of 15th and along waterfront	- Attach development of open spaces to major projects
5. Transforming Administration	- Consolidate non-core functions in U District to decant other sectors - Address infrastructure & renewal	- Develop tower above Sound Transit for office and other uses - flexible space designed for churn. - Leverage new and existing funding sources

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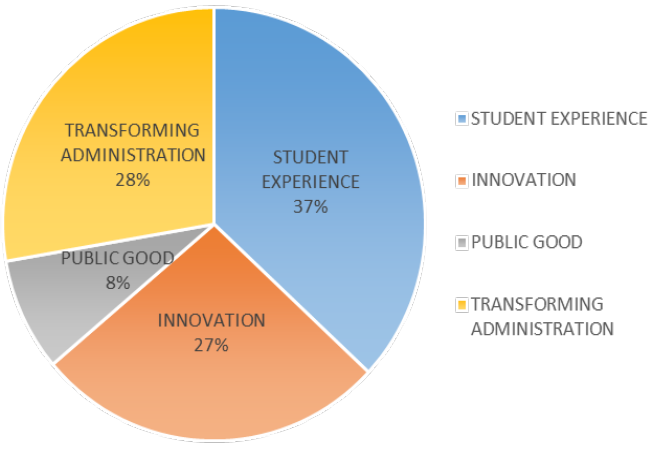
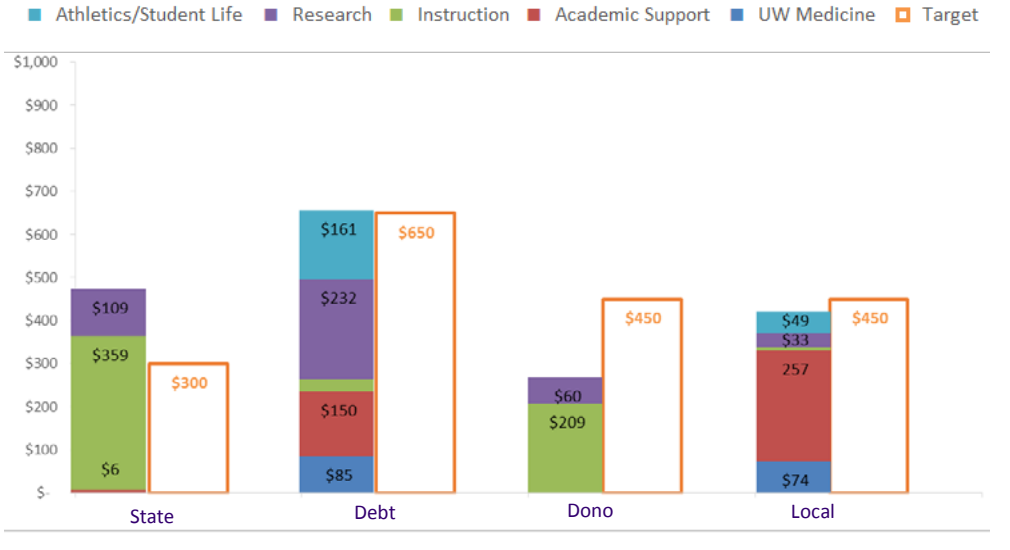
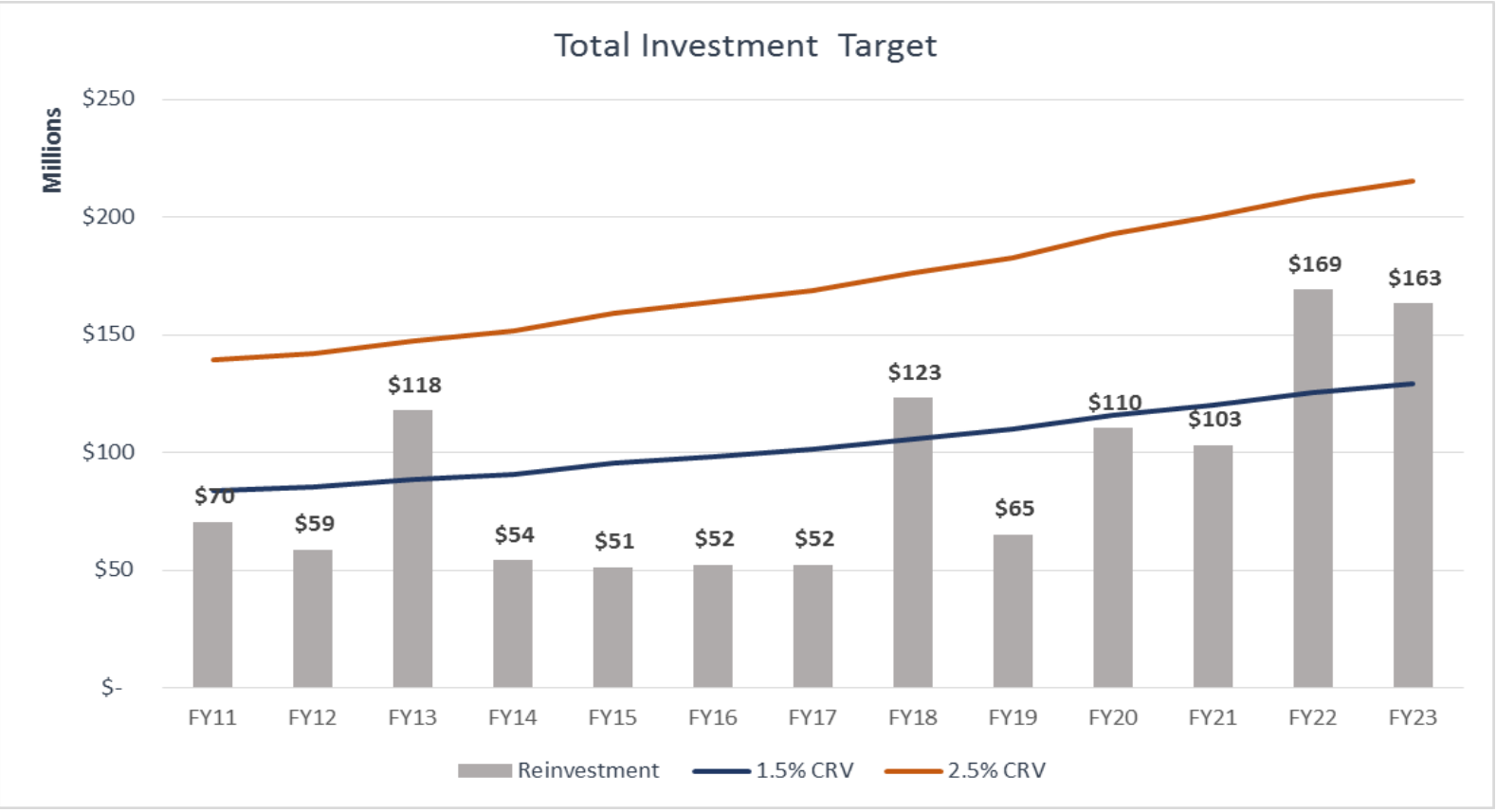
Strategic Alignment

The One Capital Plan can be checked against initial planning targets by aligning projects with Strategic Initiatives and funding targets. Diagrams below show the current draft plan with heavy investments in the student experience. The bar chart shows the current draft One Capital Plan compared to established funding targets.





Deferred Maintenance Needs

Based on a total replacement value of $6.4 billion for the campus buildings and grounds, the University should reinvest $100-160 million per year (1.5-2.5%CRV) in its existing facilities - including capital projects, minor modifications and preventative maintenance. The chart below illustrates the amount of spending projected each year relative to these targets. Any shortfall results in increased levels of deferred maintenance in the future.