

INTENTION OF WORKBOOK / DISCLAIMER

April 6, 2017

- This workbook was created with 'pilot' data, for the purpose of sharing the model for feedback with key governance stakeholders
- This copy of the demo workbook was shared with FCUFS on April 6, 2017
- The ranking, scoring, and budget information in this workbook is for demonstration purposes only

Scoring Criteria

CRITERIA		CRITERIA WEIGHT
1	Core Classroom Improvements Project increases capacity and/or capability of core campus classrooms and/or student areas	5.0
2	Discipline Growth Improvements Project increases capacity to accommodate highest growth disciplines year-over-year averaged over prior 3 years	4.0
3	Student Housing Improvements Project increases student housing capacity, quality, and accessibility	1.0
4	Interdisciplinary Improvements Project improves capacity, and accessibility of interdisciplinary teaching and/or research	3.0
5	Legal Requirement / UW Commitment Project required by regulatory action, legal mandate, or binding UW commitment	2.0
6	Revenue / Community Development Project has a positive impact on revenues, and economic development	3.0
7	Linked Projects (aka "Enabling") Project enables one or more concurrent or pending project, a previously approved program, or another OCP project	4.0
8	Reduced Deferred Maintenance Project has high proportion of scope dedicated to reducing deferred maintenance	3.0
9	Space Utilization Improvements Project improves space utilization compared to occupants' prior space	4.0
10	Best Value Project has very high operating cost and low point total	5.0

Scoring Example

		Criteria									
		1	2	3	4	5	6	7	8	9	10
Project ID	Project Name	Core Classroom Improvements	Discipline Growth Improvements	Student Housing Improvements	Interdisciplinary Improvements	Legal Requirement / UW Commitment	Revenue / Community Improvement	Linked Projects (aka "Enabling")	Reduced Deferred Maintenance	Space Utilization Improvement	Best Value
1	UW Tacoma - Student Housing - Court 17 Acquisition	0	0	5	0	0	5	1	0	0	4
2	Enterprise Information Systems (financial systems)	0	0	0	0	3	0	0	5	0	1
3	Student Housing - North Campus Phase 4b	2	0	5	0	3	3	0	4	3	2
4	Computer science & Engineering Building 2	4	4	0	3	1	1	1	1	0	2
5	Burke Museum	1	0	0	1	3	3	0	4	1	2
6	UW Seattle - Parking garage (s) - Add'l. 500 Spaces	0	0	0	0	0	1	1	0	0	1
7	UW Seattle - Parking lot Improvements (6 year plan)	0	0	0	0	0	0	0	3	0	2
8	UW Bothell - Phase 4 Academic STEM Building	5	5	0	5	0	0	2	0	1	3
9	UW Bothell - Campus Development - add'l. academic space	3	5	0	1	0	3	0	0	3	4
10	UW Bothell Housing - Student Housing & Dining	0	5	5	0	0	3	1	0	0	3
11	UW Bothell - Parking Garage	0	0	0	0	3	1	4	0	0	3
12	UW Medicine - Core Research Facilities	0	0	0	1	0	1	0	2	0	3
13	UW Medicine - IT Core Applications and Infrastructure	0	0	0	0	3	0	0	4	0	1
14	UW Medicine - South Lake Union Phase 3-3	1	0	0	5	1	5	0	0	3	1
15	UW medicine - South Lake Union Rosen Remodel	0	0	0	0	0	1	0	0	1	3
16	UW Tacoma Campus Development - add'l academic space (Tioga)	1	4	0	1	0	3	1	5	3	5
17	UW Tacoma - Soil Remediation	0	0	0	0	5	0	0	5	0	5
18	Classroom Improvements (6 year plan)	5	2	0	1	0	0	0	4	3	4
19	Power Plant Upgrade & Infrastructure	0	0	0	0	3	0	3	5	0	1
20	Schmitz Hall Improvements	3	5	0	1	0	1	1	2	1	5
21	Population Health Sciences Building	2	5	0	5	1	5	1	1	3	1
22	Population Health Education Facility (T-Wing Addition)	4	0	0	5	3	0	5	0	1	2
23	University District Development and Sound Transit	0	0	0	1	1	5	5	0	5	1
24	Center for Advanced Materials and Clean Energy Technologies	2	4	0	5	0	5	1	1	3	2
25	Industry District Partnership Development	0	5	0	5	0	5	1	1	3	1
26	West Campus Park/Replacement Space	0	0	0	0	3	3	3	3	3	4
27	Evans School - Parrington Hall Remodel	3	1	0	1	0	0	0	3	3	4
28	Foster School of Business - Mackenzie Hall Replacement	4	2	0	3	0	0	0	4	3	3
29	Seismic Improvement (6 Year Plan)	2	0	0	0	5	0	0	5	0	2
31	College of Engineering - Interdisciplinary Education and Research	4	4	0	5	0	3	3	3	3	2
32	UW Library Storage/ Repurpose on campus space	3	2	0	3	3	0	5	2	5	5
33	College of Arts & Sciences - Kincaid Hall Backfill	2	0	0	1	0	0	5	3	1	5
34	UW Tacoma Phase 4 - Academic Building	5	4	0	1	0	1	0	0	3	4
35	Burke Gilman Trail Improvement - Phase 3	0	0	0	0	1	3	0	1	0	3
36	UW Tacoma Housing - Private Development	1	0	4	0	0	5	0	0	0	3
37	T-Wing Renovation Phase 2 (pre-design)	4	0	0	3	3	0	3	4	3	5
38	Waterfront Improvements in South Campus & Cut	0	0	0	0	3	3	0	1	0	4
39	Intellectual House Phase 2	1	0	0	1	0	3	0	0	0	4
40	Miller Hall Renovation (Predesign/Design)	4	3	0	1	3	0	0	4	3	5
41	Anderson Hall (design)	4	0	0	1	3	0	0	4	3	5

Stress Test

Proposal Number	Final Project Rank	Final Project Rank	Project Name	Budget (\$mil)	Stress Test Targets				
					100	300	450	600	500
					State	Debt	Donor	Local	Other
32	109	1	UW Library Storage/ Repurpose on campus space	\$15.0		\$10.0		\$5.0	
31	103	2	College of Engineering - Interdisciplinary Education and Research	\$150.0	\$50.0		\$50.0	\$50.0	
37	96	3	T-Wing Renovation Phase 2 (pre-design)	\$2.0	\$2.0				
40	90	4	Miller Hall Renovation (Predesign/Design)	\$4.0	\$5.0				
16	89	5	UW Tacoma Campus Development - add'l academic space (Tioga)	\$20.0		\$10.0		\$10.0	
8	87	6	UW Bothell - Phase 4 Academic STEM Building	\$75.0	\$54.0	\$20.0			
21	86	7	Population Health Sciences Building	\$230.0	\$20.0		\$210.0		
24	85	8	Center for Advanced Materials and Clean Energy Technologies	\$168.0	\$20.0	\$20.0	\$30.0		\$89.0
18	80	9	Classroom Improvements (6 year plan)	\$30.0				\$30.0	
20	80	9	Schmitz Hall Improvements	\$15.0				\$15.0	
9	79	11	UW Bothell - Campus Development - add'l. academic space	\$30.0		\$30.0			
41	79	11	Anderson Hall (design)	\$3.0	\$2.0				
34	79	11	UW Tacoma Phase 4 - Academic Building	\$35.0	\$30.0	\$5.0			
28	76	14	Foster School of Business - Mackenzie Hall Replacement	\$65.0			\$65.0		
22	75	15	Population Health Education Facility (T-Wing Addition)	\$94.0	\$60.0		\$23.0	\$10.0	
25	74	16	Industry District Partnership Development	\$300.0					\$300.0
33	71	17	College of Arts & Sciences - Kincaid Hall Backfill	\$15.0				\$15.0	
26	68	18	West Campus Park/Replacement Space	\$25.0					\$25.0
4	67	19	Computer science & Engineering Building 2	\$105.5			\$45.0	\$27.5	
23	65	20	University District Development and Sound Transit	\$150.0		\$120.0		\$30.0	
3	64	21	Student Housing - North Campus Phase 4b	\$140.0		\$65.0		\$75.0	
27	63	22	Evans School - Parrington Hall Remodel	\$20.0	\$10.0		\$10.0		
14	54	23	UW Medicine - South Lake Union Phase 3-3	\$197.0		\$100.0	\$48.0	\$49.0	
10	53	24	UW Bothell Housing - Student Housing & Dining	\$50.0		\$40.0		\$10.0	
17	50	25	UW Tacoma - Soil Remediation	\$7.0	\$6.0				
5	49	26	Burke Museum	\$79.0	\$24.0				
29	45	27	Seismic Improvement (6 Year Plan)	\$55.0	\$55.0				
1	44	28	UW Tacoma - Student Housing - Court 17 Acquisition	\$24.0		\$19.0		\$5.0	
11	40	29	UW Bothell - Parking Garage	\$25.0					\$25.0
36	39	30	UW Tacoma Housing - Private Development	\$35.0					\$35.0
19	38	31	Power Plant Upgrade & Infrastructure	\$150.0					\$150.0
38	38	31	Waterfront Improvements in South Campus & Cut	\$10.0			\$5.0	\$5.0	
39	37	33	Intellectual House Phase 2	\$8.0			\$8.0		
35	29	34	Burke Gilman Trail Improvement - Phase 3	\$16.0					\$16.0
12	27	35	UW Medicine - Core Research Facilities	\$12.0				\$12.0	
2	26	36	Enterprise Information Systems (financial systems)	\$100.0		\$50.0		\$50.0	
13	23	37	UW Medicine - IT Core Applications and Infrastructure	\$74.0				\$74.0	
15	22	38	UW medicine - South Lake Union Rosen Remodel	\$6.0				\$6.0	
7	19	39	UW Seattle - Parking lot Improvements (6 year plan)	\$14.0		\$11.0		\$3.0	
6	12	40	UW Seattle - Parking garage (s) - Add'l. 500 Spaces	\$30.0		\$24.0		\$6.0	