WESTERN WASHINGTON UNIVERSITY

New Capital Planning Process

Board of Trustees
October 9, 2009

The Office of Capital Planning and Development was established to consolidate the university's physical planning and capital budget functions. The office is charged with improving campus planning processes by way of increased efficiencies in planning, prioritization, project delivery, oversight, assessment and communication. Specific deliverables for the new capital planning process, which include major and minor capital projects, are:

- Better planning and project conceptualization
- Earlier initiation of projects and better scheduling
- Better project execution
- Better assessment of planning and delivery of projects
- Better transparency
- Increased oversight of projects and process
- Improved communication

Since its creation this spring, the Office of Capital Planning and Development has completed several key components of the new process including:

- A timeline for the 2011-13 state capital request (see attached)
- Streamlining of the Minor Capital Program such that all appropriations can be expended within the current biennium
- A new Capital Planning and Development website http://www.wwu.edu/wwuarchitect
- New e-forms that are designed to collect relevant project information and facilitate prioritization of projects
- A revised timeline and process which allows for significantly more in-depth scoping, cost estimating, impact and risk assessment and the development of project justification at the department and division levels

Training sessions on the new process will occur throughout the months of October and November 2009 to inform and educate campus constituents on the project submission and capital budget processes.