

UNIVERSITY OF WASHINGTON

2009 – 11 Capital Budget Request

and

2009 – 19 Capital Plan

August 2008

UNIVERSITY OF WASHINGTON
2009-11
Capital Budget Request
and
2009-19 Capital Plan

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I. CAPITAL PLAN GOALS

<p style="text-align: center;">University of Washington 2009-11 Capital Budget Request And 2009-19 Ten-Year Plan</p>

I. Capital Plan Goals

Overview

The University of Washington was established by statute in 1890. It is charged with the “aim and purpose” of providing “a liberal education in literature, science, art, law, medicine, military science” as well as other fields determined by its regents or state law. Statute also requires the UW to have “exclusive” public degree-production in “law, medicine, forest products, logging engineering, library sciences, aeronautic and astronautic engineering, and fisheries.”

This budget request reflects the statutory goals and requirements embraced and required of the University. Because it is the only public university or college providing certain services and many others are also offered, the University is a *state* resource; UW stewardship of public resources benefits the entire state, not just the Puget Sound region. The University’s students reflect its statewide benefits as they venture to UW campuses from all over the state and the University reaches out to them through various programs located throughout Washington.

The University of Washington’s vision and strategic priorities reflect the core values and culture that make us great and unique.

- **UW Standard of Excellence**
We recruit the best, most diverse, and innovative faculty and staff from around the world, encouraging a vibrant intellectual community for our students. We link academic excellence to cutting edge research through scholarly exploration and intellectual rigor. We hold ourselves to the highest standards of ethics, as a beacon for our community and the world.
- **Academic Community**
We are educators and learners. We promote access to excellence and strive to inspire through education that emphasizes the power of discovery and the foundation of critical and analytic thinking. We foster creativity, challenge the boundaries of knowledge, and cultivate independence of mind through unique interdisciplinary partnerships.

- **World Leaders in Research**
We have grown into the most successful public research university in the nation in attracting support for our research. Ours is a proud culture of innovation, collaboration, and discovery that has transformational impact.
- **Celebrating Place**
The natural beauty of the Pacific Northwest envelops us. This is an important element of who we are, for this awe-inspiring place not only anchors us, it reaffirms our desire to effect positive change in the world around us. We accept gratefully our role in preserving and enhancing Washington: the place, the people, our home.
- **Spirit of Innovation**
As Washingtonians, we are profoundly optimistic about our future. Based on our past and present, we find inspiration for the future. Ours is a culture with a determined persistence that engenders innovation and a belief that our goals can be realized.
- **World Citizens**
We are compassionate and committed to the active pursuit of global engagement and connectedness. We assume leadership roles to make the world a better place through education and research. We embrace our role to foster engaged and responsible citizenship as part of the learning experience of our students, faculty, and staff.
- **Being Public**
As a public university we are deeply committed to serving all our citizens. We collaborate with partners from around the world to bring knowledge and discovery home to elevate the quality of lives of Washingtonians. This measure of public trust and shared responsibility guides our decision-making as well as our aspirations and vision for the future.

Fundamental to the University's vision and strategic priorities is our capital plant – the place we call home in Seattle, Tacoma, and Bothell. As the state's flagship university, we are a practical investment in the future. We are able to attract and retain the best faculty and, commensurately, excellent students because of our unique role in this state, country, and world. Our contributions are vast and go well beyond the finite bricks and mortar of our physical presence, yet we must have an operative base from which to deploy our resources. The University's capital budget request supports excellence, leadership, innovation, the state and its beauty, especially through the public nature of our campuses.

The UW, like many older institutions of higher education around the country, faces significant challenges in maintaining existing campus facilities, while expanding and modernizing facilities to meet the demands of enrollment and program growth. The deterioration of campus facilities is affecting the University's ability to deliver core campus functions in teaching, research, and public service. The UW is losing faculty or is not able to attract faculty in some of our most research-intensive areas because of inadequate facilities. In addition, for these disciplines our undergraduate and graduate

students learn their research skills in out-dated facilities which is detrimental to their future either in academia or the private sector. Renovation or replacement of existing buildings as well as the construction of new academic/research buildings ensure that we attract and retain the best and the brightest faculty to serve our able students, as well as the state as whole.

The University of Washington's 2009-11 capital request includes funding for the University's highest priority projects. The UW would like to discuss alternative capital funding mechanisms during the 2009 legislative session. Along with the state, the University wants to invest wisely and responsibly in Washington's future, and continue to serve the state as effective stewards of our priceless campuses and the broad learning and research objectives they fulfill for the state, nation and world.

2009-11 Capital Budget Priorities

The UW's 2009-11 capital budget request sets the following priorities:

- 1) Continue to make progress on restoring core facilities and infrastructure on the Seattle campus;
- 2) Plan for institutional and program growth at the Seattle, Bothell and Tacoma campuses;
- 3) Develop new buildings to meet the current and future programmatic needs of students, faculty and departments.

Performance Measures for Existing Campus Facilities

While the biennial capital budget request focuses on individual projects, the University has set broader goals regarding the overall condition and ongoing stewardship of existing campus facilities. The University has identified the following benchmarks to assess the ability to maintain and operate facilities on campus and plan for future renewal and modernization projects.

- *Facilities Condition Index (FCI) or "Needs" Index Benchmark:* Higher education facilities managers frequently use a benchmark known as the Facilities Condition Index "FCI". More recently, the "Needs Index" is often referred to as part of the capital planning process. The FCI is a measure of the relative condition of a building or a portfolio of buildings that is calculated as by dividing the cost associated with the backlog of facility repairs (deferred renewal and modernization) by the current replacement value of the facility. In generally accepted use, a facility with an FCI in the range of 0 percent to 5 percent is considered in good condition; 5 percent to 10 percent is fair; and an FCI of greater than 10 percent is considered poor.

The University of Washington currently reports a campus-wide average FCI of 14.8 percent and a Needs Index of 30.6 percent for state-supported facilities (less auxiliary facilities). These numbers are slightly different from the Comparable Framework update due to variances explained in the Backlog Reduction Plan section. Our goal is to reduce the current FCI for the campus to 10 percent or below, and to make progress toward this goal within the six-year plan time frame.

- *Operations & Maintenance Funding Benchmark:* The long-term underfunding of operations and maintenance has contributed to a backlog of deferred renewal of approximately \$758 million at the University of Washington. This number is based on the criteria used for the Comparable Framework study. Currently, the UW is funded at 48 percent of the recommended operations and maintenance funding standard. Goals included in the UW's resource plan include: 1) achieving 100 percent of the operations and maintenance funding standard for new and renovated space in 2009-11; and 2) achieving 80 percent of the benchmark funding standard overall by 2017. The UW's operating budget includes a request for \$2.1 million in state funding to bring operations and maintenance funding levels for new and renovated space up to 100 percent of the funding standard, in order to make progress toward the benchmark of achieving 80% of the funding standard overall.

Policy Requests

The University of Washington would like to work with the Governor's Office and the Legislature during the 2009 legislative session to pursue alternative capital funding approaches as currently being explored in the higher education capital financing study being conducted by Berk and Associates. We are eager to work with the Governor and Legislature to develop solutions to the crisis in capital construction that our state faces generally and for higher education in particular. Major progress has been made during recent years of economic prosperity for the state. And though we face tough economic times, we cannot regress. Doing so will undermine momentum toward a great future. Higher education – its learning and research enterprise – is the foundation for economic recovery.

II. PRESERVATION PROJECTS

II. Preservation Projects

“Restoring the Core”

The “Restore the Core” program of major building renovations is fully underway at the Seattle campus, and has benefited from significant support from the Legislature, the campus community, and from parents, students, and citizens of the state.

For the past four biennia, the University of Washington’s capital budget requests have been focused primarily on addressing issues of deferred renewal at the Seattle campus. Over 60 percent of the buildings on the Seattle campus were constructed prior to 1960 and the normal life expectancy for major systems such as ventilation, electrical, plumbing, roofing, and other components for these buildings is approximately thirty years. Due to budget constraints, the scheduled replacement of many of these systems has been deferred – creating a significant and growing backlog of capital project needs. Estimates of deferred renewal and modernization projects total almost \$1.9 billion, and about half of these costs can be addressed through major building renovations.

Fifteen buildings on the Seattle campus, that together average about 90 years in age, have been determined to have a Facilities Condition or “Needs” Index (FCI) that is near or in excess of 100 percent (i.e. the total cost of repairs and modernization equals or exceeds the cost of a comparable new building.) The University placed these buildings on a Critical Building List. In 2002, a Restoration Planning Committee was appointed to evaluate the buildings and to create a prioritization list and surge plan for their restoration and refurbishment.

These buildings really are the heart of the Seattle campus, essential to the University’s mission. Ten of the buildings house over one-fourth of the University of Washington’s general assignment classrooms and serve over 29,000 students in a typical fall quarter. The committee’s detailed findings are available in the *UW Building Restoration and Renewal Prioritization Study* (June 2004).¹ Through careful assessments of alternatives, the University determined that comprehensive renovation of these buildings is the most cost-effective and most appropriate renewal strategy from both an architectural and historic resource standpoint.

Restore the Core Accomplishments: Phase I, II & III

With the support of the Governor and the Legislature in the 2003-05 biennium, the University began a long-term phased strategy to address the restoration and preservation of core campus facilities. Phase I was funded in the 2003-05 Capital Budget and

¹ The full text of the study is available on the University of Washington website at <http://www.washington.edu/admin/pb/home/pdf/bldg-restor-final-study.pdf>

included the renovation of Johnson Hall, planning and design funding for the renovation of Guggenheim and Architecture Halls, and funding for infrastructure improvements to the H-Wing of the Magnuson Health Sciences Complex.

The renovation of Johnson Hall, the first of the “Restore the Core” projects, was completed on time and on budget in 2005. In the 2005-07 Capital Budget, the Legislature provided funding for Phase II of the University’s restoration program, including construction funding for Guggenheim and Architecture Halls and pre-design/design funding for Savery Hall, Clark Hall, and the Playhouse Theater.

In the 2007-09 Capital Budget, a total of \$97 million in state funding was appropriated for Phase III of restoration at the Seattle campus. Funding was appropriated for the construction phase for Savery Hall, Clark Hall, Magnuson Health Sciences Center H-Wing, and the Playhouse Theater. Additionally, \$10 million in pre-design and design funding was appropriated for Denny Hall, Lewis Hall, and Balmer Hall.

Restore the Core 2009-11 Request: Phase IV

In the 2009-11 Capital Budget Request, the UW is requesting \$146.8 million of state funding for the fourth major phase of restoration at the Seattle campus and for other critical preservation projects. Funding requests include:

- Funding for the construction phase of Denny Hall (\$52.9 million), Balmer Hall (\$42.8 million), and Lewis Hall (\$23.1 million);
- \$6.5 million in pre-design and design funding for Miller Hall and Anderson Hall;
- \$8 million to provide a monitoring and notification communication system on the Seattle campus to respond to fire and other life safety emergencies;
- \$5 million for technology infrastructure to upgrade the Seattle campus network; and
- \$8.5 million for Guthrie Hall to modernize and expand the Department of Psychology’s animal facilities.

A short description of each project follows below. More detailed information on each is provided in the respective project proposal reports.

Denny Hall Construction

A total of \$52.9 million in state funding is requested in the 2009-11 Capital Budget for construction funding for the complete renovation of Denny Hall. Denny Hall is the oldest building on the Seattle campus and is listed in the Washington State Heritage Register. Constructed in 1895, the 89,745 gross square foot facility houses the College of Arts and Sciences’ Departments of Anthropology, Classics, Germanics, and Near Eastern

Languages & Civilization; the College's Language Learning Center -- a center that serves more than 15,000 students annually, using interactive technology to aid their pursuit of learning over fifty languages; and 22 general assignment classrooms with a total of 765 seats.

The last significant structural and interior renovation of this facility occurred in 1956. The proposed project will renew the facility for the current occupants of the building. Denny Hall has been evaluated for seismic conditions and has been ranked as a "Priority One" building from the standpoint of seismic condition and occupancy, and must be strengthened to better resist earthquakes. In addition to structural seismic improvements, Denny Hall's numerous ornamental masonry attachments will be better secured to the building's structure. The building exterior will be cleaned and sealed; interior architectural features will be preserved where feasible and appropriate in the building hallways and common areas. The project scope includes the replacement of the electrical, lighting, mechanical, and communications systems. A second elevator, replacement of the existing elevator, modifications to restrooms, ramping and other access improvements will also be included to meet current accessibility requirements in the renovation of this heavily used instructional building.

In accordance with the University of Washington's "Restore the Core" major building renovation program, occupants of Denny Hall will be surged into Condon Hall upon completion of the Clark Hall and Savery Hall Renovation projects in September 2009.

Balmer Hall Construction

A total of \$42.8 million in state funding is requested in the 2009-11 Capital Budget for construction funding for the replacement of Balmer Hall. Constructed in 1962, the 78,677 gross square foot building currently houses classrooms and other School of Business instructional space, including computer labs, study areas, and library collections. Balmer Hall contains 32 general assignment classrooms with a total of 1,250 seats.

An evaluation of Balmer Hall for structural, programmatic, and infrastructure issues indicated that the building as currently configured has reached the end of its useful life. Overall building seismic condition requires strengthening for seismic safety, and concrete columns suspended approximately ten feet above ground level may pose a safety risk in a seismic event. Due to the existing concrete block structure, floor-to-floor heights and column spacing, the building is very inflexible and difficult to remodel to meet modern teaching needs in terms of accessibility, classroom sizes, sight-lines, lighting and acoustics. The proposed replacement project will be more cost effective in addressing seismic and building code deficiencies, and abating hazardous material. Additionally, the replacement building will provide new building systems, and more efficient floor plans, classrooms and lecture halls to meet current program requirements.

A new donor-funded building, PACCAR Hall will begin construction in September 2008 and is scheduled for occupancy in September 2010. Balmer Hall's occupants will be surged into this new building to allow for demolition and construction of the replacement

building. The School of Business program spaces would then be redistributed again upon completion of the Balmer Hall project in 2012 to meet program objectives for achieving University and State instructional goals.

Lewis Hall Construction

A total of \$23.1 million in state funding is requested in the 2009-11 Capital Budget for construction funding to complete the renovation of Lewis Hall and construct a 9,250 gross square foot addition to meet the programmatic needs of the Information School. Lewis Hall is one of the oldest buildings on the Seattle campus and is listed in the Washington State Heritage Register. This 110 year old historic structure has never undergone a major renovation. The building systems in Lewis Hall are well past their useful life and require complete replacement. Constructed in 1896, the 23,220 gross square foot building currently houses offices for the School of Business faculty, staff and students, including the departments of Accounting, Management Science, Marketing, and International Business. After completion of the new School of Business facilities, these departments will be relocated into the new buildings.

The proposed renovation will renew Lewis Hall and construct an addition to provide replacement space for the Information School, which currently occupies 17,500 assignable square feet of space in Mary Gates Hall. Relocating the Information School to Lewis Hall will strengthen its identity and create a comprehensive instructional environment to meet program requirements. It will also release space in Mary Gates Hall to consolidate student services.

Lewis Hall is a wood-framed building with a masonry exterior. The structural frame and envelope will be upgraded to better resist earthquakes. There is no elevator in the building and no lift, which means individuals in wheel-chairs can access the first floor, but are unable to access the upper floors. Elevator access will be included in the renovation. In addition, the renovation will address hazardous materials abatement, interior demolition, seismic and other structural reinforcement, repair and restoration of the exterior, accessibility improvements, new mechanical, electrical, and communication systems, and new interior construction, equipment, and furnishings.

Miller Hall Renovation

In 2009-2011, the University of Washington is requesting state funding of \$4 million for the pre-design study and design phase of the renovation of Miller Hall. The proposed project will renew the 72,655 gross square foot facility for the current occupants, the College of Education. Altogether there are five general assignment classrooms in Miller Hall, with a total of 255 seats. As with other projects in the "Restore the Core" program, it is anticipated that a combined programming and design phase can be accomplished in one biennium.

Miller Hall is one of the fifteen buildings in the "Restore the Core" program for the Seattle campus recommended for "major improvements or replacements of all major

building systems". Structurally, the building should be strengthened to better resist the lateral forces generated by earthquakes. The mechanical, electrical, and communications infrastructure should be completely renewed. Upgrades to improve the energy performance of the building envelop should also be made. The Miller Hall Renovation project will address the major building issues including the exterior, heating/ventilation, plumbing, electrical, fire protection, surge space needs, communications system and computing infrastructure. During the renovation of Miller Hall, Condon Hall will be utilized for surge space.

Anderson Hall Renovation

In 2009-2011, the University of Washington is requesting \$2.5 million in state funding for pre-design and design to renovate Anderson Hall, a 33,543 gross square foot facility occupied by the College of Forest Resources. Anderson Hall was constructed in 1925 and is located on the Seattle campus. Anderson Hall is one of the buildings in the "Restore the Core" plan. It is anticipated that a combined programming and design phase can be accomplished in one biennium.

This renovation project will address the building infrastructure systems, seismic, and access deficiencies. This project will provide remedies to the major interior and exterior systems including replacement of heating, ventilation, plumbing, electrical, fire protection and alarm systems. The exterior masonry requires a complete cleaning and tuckpoint process to prevent further water infiltration into the building interior. Accessibility in Anderson Hall is severely limited by the lack of an elevator. An elevator will be installed to provide access to upper floors and meet ADA requirements. The occupants of Anderson Hall will be temporarily housed in surge space in Condon Hall during the construction phase.

Safe Campus Fire and Life Safety Monitoring and Notification System

In 2009-11, the UW is requesting state funding of \$8 million to provide a new communication system on the Seattle campus to respond to emergencies including fire, explosion, hazardous material spill or release, bomb threat and power outages. The new system will provide "Mass Notification" via the building fire alarm speakers and provide a means to allow "Mass Ventilation" shutdown from a central location to avoid smoke/chemicals being brought into the buildings from the air intakes. Capabilities of the new system also include the ability to broadcast pre-recorded or live emergency announcements to the buildings.

The current Seattle campus Central Fire Alarm Receiving System was installed in the 1960's and was based on 19th century telegraph technology sending pulsed signals through paired wires. The current system is beyond useful life, is obsolete, and does not meet the current requirements for a fire alarm system. It also does not provide the campus-wide communications needed for today's domestic security needs. Once in place, the system will have the capability of receiving enhanced information about the incident, including the exact location and type of device initiating the alarm. In the connected

buildings, the system will be used to send voice instructions, individually or in aggregate, from the UW Police Department dispatch center.

Technology Infrastructure

In 2009-11, the UW is requesting state funding of \$5 million for continued upgrading of computing and communications infrastructure. The University's computing infrastructure plays a critical role in the support of the University's mission, now and into the future. This project continues a program of planned upgrades to the UW's computing and communications infrastructure. Students, professors, and researchers are accessing, exchanging, compiling, and storing ever expanding volumes of their work on computer networks. Computing at major teaching and research institutions like the UW has evolved from basic forms of communication to the assembly, transfer, and storage of large data sets, including high-bandwidth-consuming scientific images. Overall network traffic since 1993 has increased at a slightly higher than exponential rate. Indeed, in just the last 8 years it has grown from just under 1 million bytes per day to almost 60 trillion. To support this requirement it is necessary to continually upgrade the overall campus network and the infrastructure in 220 major University buildings.

Guthrie Hall Renovation

In 2009-2011, the UW is requesting state funding of \$8 million for the renovation of a portion of Guthrie Hall. This project will modernize and expand current animal facilities that are rapidly becoming substandard and inadequate. The changing nature of behavioral and biomedical research, a growing need for space and the limitations of the current air handling and temperature control systems all combine to make this request a high priority. Improvements in these laboratory and animal research facilities will contribute greatly to the recruitment and retention of research faculty and to maintaining the UW's rank as the number one public research institution in the United States in terms of federal grant receipts. This project will address a long standing problem and deficiency in the facility's heating, ventilation and cooling (HVAC) system. Animal facility management and care is a very highly supervised program that helps ensure proper handling and quality of the research animals.

Guthrie Hall is occupied by the Department of Psychology, which is among the top departments in undergraduate teaching at the UW. In 2006-2007, the Department had over 11,000 course enrollments and the largest number of undergraduates conducting faculty-supervised research at UW, with more than 800 students enrolled.

Among clinical psychology programs nationwide, the UW Clinical Psychology graduate program was tied in first place by *U.S. News and World Report* (2008). The Experimental Psychology graduate program was ranked third nationally in the most recent ratings of the National Research Council. Psychology ranks among the top three departments in the College of Arts & Sciences in externally-funded grant and contract expenditures. Most of this funding is from the National Institutes of Health and the National Science Foundation.

Minor Works and Aggregated Intermediate Projects

Minor Works Preservation

The University of Washington requests that a total of \$34 million in local UW Building Account funds be appropriated in the 2009-11 Capital Budget for minor works preservation projects. Projects in this category are estimated to cost between \$35,000 and \$2 million and are deemed to be the most urgent of the university's minor works preservation needs. These projects include roofing, plumbing, mechanical and electrical systems, elevators, building exteriors, utilities, road and sidewalks, drainage, interior wall and flooring renewals, seismic corrections, hazardous materials abatement, fire safety improvements and other projects aimed at preserving and maintaining campus facilities.

One of the important outcomes of the UW Building Restoration and Renewal Prioritization Study is the creation of a framework that facilitates decisions about smaller, localized capital investments. Through comprehensive planning, the UW avoids investing in minor work projects on buildings that are scheduled for major renovation. In situations where investments must be made, the project is designed to allow for future salvage or with recognition of the anticipated life expectancy of the building.

In the 2009-11 biennium, specific infrastructure improvement projects may fall generally into the following categories with specific projects determined by urgency and availability of funds:

Building Superstructure – Structural, environmental and safety repairs;

Building Exteriors – Exterior lead and asbestos abatement, cleaning, tuckpointing and waterproofing;

Building Roofs – Replacement of building roofs;

Elevator Replacement – Replace elevators;

Mechanical/Electrical Systems – Modernize, repair, and replace mechanical systems, piping, cooling towers, ventilation systems, electrical distribution, and provide main electrical service upgrades;

Building Utilities and Site Work – Building foundation and crawl space drainage improvements, storm and sanitary sewer systems;

Utilities – Replace PCB transformers, mitigate asbestos in Seattle campus utility tunnel system, and resurface asphalt roads at Friday Harbor Labs; and

Safety Improvements – Replace obsolete fume hoods, smoke detection and fire sprinkler systems. Replace outdated fire alarm systems, and communications systems in various buildings on the Seattle campus that are not included in the Safe Campus project. On the availability of funds, replace fire alarm systems as necessary.

III. PROGRAM PROJECTS

III. Program Projects

Planning for Future Campus and Program Growth

The University of Washington's 2009-11 capital budget is balanced between renewal projects and the need to accommodate and plan for future growth. A total of \$134.5 million in state funding is requested for capital investments in new facilities at the Seattle campus and the continued expansion of the Tacoma campus. These requests will complete important new construction projects and begin pre-design and design for high priority new construction projects. Specific projects include:

- \$57.5 million in construction funding for the Molecular Engineering Building providing space for new interdisciplinary research in this emerging field.
- A total of \$54 million in construction funding for Phase 3 of the capacity expansion at Tacoma, and \$500,000 for the pre-design study for UW Tacoma Phase 4.
- \$1.5 million in pre-design funding for the House of Knowledge building project. This is a collaborative project with northwest native tribes to develop and construct a longhouse-style building that will serve as an educational and cultural center to assist in the University's recruitment and retention of Native Americans.
- \$8 million in pre-design/design funding for a new Biological and Environmental Sciences building.
- \$8 million in pre-design/design funding for a new Global Public Health and Pharmacy building.
- \$5 million for land acquisition and soils remediation at the UW Tacoma campus.

Molecular Engineering Interdisciplinary Academic Building

A total of \$57.5 million in state funding is requested in the 2009-11 capital budget to complete the construction phase for the Molecular Engineering Building (previously referred to as the Interdisciplinary Academic Building) on the Seattle campus. The new facility will enable significant advances in the University of Washington's molecular engineering program and will provide space for the development of interdisciplinary programs that integrate the study of molecular engineering with other areas of study, including medicine, biology, nanotechnology, physics, and quantitative systems. This emerging field will enable the UW to tackle challenges tied to sustainability, information technology and affordable and effective health care.

Modern facilities are required to support this new program that meet the ultra low vibration and electromagnetic requirements of the laboratory equipment needed for this research. The new building will provide approximately 80,000 gross square feet of flexible research space and allow for future expansion on the site. This building is designed to support collaborative research teams with infrastructure that can be adapted to accommodate rapidly changing research and its equipment needs. Space for shared instrumentation labs that require ultra low vibration and electromagnetic interference has been prioritized for this building because it will be the catalyst for attracting high caliber researchers, students, and grant and foundation funding. Research discoveries will help create a new generation of start-ups and high tech spin-offs that are important to the state's economic development.

UW Tacoma Phase 3 and Phase 4

\$54 million in state funding is requested in the 2009-11 capital budget for the construction of Phase 3 development at the University of Washington Tacoma campus. Phase 3 will address the needs of students, faculty, and staff by providing additional academic space to support expanded and new degree programs. New development will also allow for the campus to transition to a model of a comprehensive four-year institution – allowing for efficiencies of scale and operations.

The goal of this project is to develop capacity to accommodate approximately 600 additional full-time equivalent students. The project scope includes a major renovation of the Joy Building on Pacific Avenue, a new 40,000 gross square foot building located on Jefferson Avenue, the conversion of three classrooms to wet labs in the existing Science Building, and related campus infrastructure improvements.

State funding of \$500,000 is also requested for a pre-design study for Phase 4 at the Tacoma campus. The proposed Phase 4 will address the addition of 600 FTE students, faculty, and staff by providing needed academic and student support space to sustain expanded and new degree programs and complete the transition of the campus toward a comprehensive four-year institution.

Moving forward with the pre-design for the next phase of development of the Tacoma campus will allow the University of Washington to complete design in 2011-2013 and construction in 2013-15 for anticipated occupancy in autumn 2015. The Phase 4 project and future phases will need to consider and respond to UW Tacoma's evolving institutional directions and its mission as a comprehensive four-year institution.

House of Knowledge

In 2009-11 the University of Washington is requesting state funding of \$1.5 million for the pre-design study and design phase for the House of Knowledge longhouse-style facility. This is a collaborative effort to build partnerships with Native tribes and their communities, the State of Washington and the University of Washington, and to construct

a longhouse-style facility. This facility would improve and support the recruitment and retention of Native students, faculty and staff; serve as a culturally appropriate and responsive learning environment for Native students; strengthen partnerships with Native American leaders and communities; and enhance diversity and provide educational opportunities that will benefit all UW students, faculty and staff. This project would honor the Coast Salish traditional longhouse architecture and construct approximately 19,000 gross square feet of space on the Seattle campus.

Biological and Environmental Sciences Building

\$8 million of pre-design and design funding is requested for a new Biological and Environmental Sciences Building. There is a state and national need for education in the biological sciences. It is the gateway for health sciences and provides education for many other disciplines. The current infrastructure is not adequate to support the increasing number of students already enrolled or planned growth.

The goal of this project is to provide 82,500 gross square feet of research and teaching space that will combine biological and environmental sciences research and teaching labs, classrooms and shared support space. This building will incorporate new designs for labs that increase efficiency for classroom instructional experiences and the newest technologies for sustainable construction.

Global Public Health and Pharmacy Building

\$8 million in state funding is requested in 2009-11 for a pre-design study and the design phase for a new building that will establish a home for the synergy and collaboration that distinguish the fields of public health and pharmacy in a global environment. Consolidating faculty, instructional space, student advising and services, and research will bring together units scattered in multiple locations (two thirds of Public Health's faculty are off-campus). The current situation creates barriers to students' access to teaching faculty mentors and to research training experiences.

The proposed building will provide the School of Public Health and Community Medicine the opportunity to support undergraduate and graduate teaching and research training as well as add needed specialized support spaces. It will also provide School of Pharmacy office and laboratory space. This building will provide additional general instruction classrooms, a 200-seat lecture hall, a distance learning center, research spaces, shared student study spaces and lounge, and specialized training spaces needed by the Schools of Pharmacy and Public Health.

UW Tacoma Land Acquisition/Soils Remediation

The University is requesting \$5 million in state funding for land acquisition and soils remediation in the UW Tacoma campus. The University of Washington's request for funding to acquire properties within the 46-acre footprint will provide the opportunity to continue the critical acquisition of land for the campus. Currently, the university owns

approximately 60% of the entire 46-acre footprint. The University has identified several parcels that will need to be acquired in the next biennium that total \$5 million.

Additionally, the request includes funding to conduct a remediation of groundwater and soil contamination on the campus. Two parcels, known as the Howe and Williams Oil Filter, have been identified by Ecology as two distinct sites to be mitigated under an interim action cleanup. The preferred remedial plan is to implement institutional controls to protect the sites from unauthorized use, intrusion, and to implement site specific remedial systems.

Minor Works Program Projects

A total of \$5 million in appropriated local UW Building Account funding is requested in the 2009-11 capital budget for program-driven minor works projects. To support changing program needs, an institution the size of the UW requires on-going improvements and renovations of campus facilities. Each biennium, the Provost's office consults with the various schools, colleges, and major administrative units to determine the need for these types of projects. The requests are compiled, reviewed, prioritized, and funded to the extent that resources are available. The Capital and Space Planning Office compiles the requests and works with other campus support units including Facilities Services, Environmental Health and Safety, Capital Project Office, and UW Technology to ensure that projects are coordinated and, when possible, integrated into other maintenance, communications, and building renewal projects to achieve maximum efficiency.

TAB A

**UW 2009-11 Six-Year Capital Plan and Funding Sources
C1 Ten-Year Capital Program Summary
UW Request by Project Class
DAHP Review Letter and Exempt Project List
Capital Budget FTE Summary**

UNIVERSITY OF WASHINGTON
2009-2011
State Capital Budget Request
6 year Plan

#	Item	2009-11 State Funds	2009-11 Local Funds	2011-13 State Funds	2013-15 State Funds
Currently in the Pipeline					
1	UW Minor Works - Facilities Preservation	\$ -	\$ 34,000,000	\$ -	\$ -
2	UW Minor Works - Program	\$ -	\$ 5,000,000	\$ -	\$ -
3	Molecular Engineering Building Phase I - Construction	\$ 57,500,000		\$ -	\$ -
4	Denny Hall - Construction (Restore the Core)	\$ 52,915,000		\$ -	\$ -
5	Balmer Hall - Construction (Restore the Core)	\$ 42,800,000		\$ -	\$ -
6	Lewis Hall - Construction (Restore the Core)	\$ 23,130,000		\$ -	\$ -
7	UW Tacoma Phase III - Construction	\$ 54,000,000		\$ -	\$ -
8	UW Tacoma Phase IV - Predesign	\$ 500,000		\$ 7,500,000	\$ 72,000,000
9	Miller Hall - Predesign/Design (Restore the Core)	\$ 4,000,000		\$ 40,000,000	\$ -
10	Anderson Hall - Predesign/Design (Restore the Core)	\$ 2,500,000		\$ 21,750,000	\$ -
11	UW Bothell Phase III			\$ 5,000,000	\$ 62,850,000
12	Hutchinson Hall (Restore the Core)	\$ -		\$ 3,000,000	\$ 32,400,000
13	Harris Hydraulics (Restore the Core)	\$ -		\$ 2,000,000	\$ 12,600,000
14	Eagleson Hall (Restore the Core)	\$ -		\$ 1,000,000	\$ 11,000,000
	<i>subtotal</i>	\$ 237,345,000	\$ 39,000,000	\$ 80,250,000	\$ 190,850,000
Other					
15	Safe Campus	\$ 8,000,000			
16	Major Infrastructure Upgrade Projects			\$ 8,000,000	\$ 8,000,000
17	House of Knowledge Longhouse - Predesign/Design	\$ 1,500,000		\$ 1,500,000	
18	Biological & Environmental Sciences Building - Predesign/Design	\$ 8,000,000		\$ 72,000,000	
19	Global Public Health & Pharmacy Building	\$ 8,000,000		\$ 72,000,000	
20	Molecular Engineering - Phase II	\$ -		\$ 6,000,000	\$ 56,500,000
21	UW Tacoma Land Acquisition/Remediation	\$ 5,000,000		\$ 5,000,000	\$ 5,000,000
22	UW Technology - Data Network	\$ 5,000,000		\$ 5,000,000	\$ 5,000,000
23	Guthrie Hall Renovation	\$ 8,500,000		\$ -	\$ -
24	UW Seattle - Interdisciplinary Academic Building	\$ -		\$ 8,000,000	\$ 72,000,000
	<i>subtotal</i>	\$ 44,000,000	\$ -	\$ 177,500,000	\$ 146,500,000
	TOTAL	\$ 281,345,000	\$ 39,000,000	\$ 257,750,000	\$ 337,350,000

UW Building Account Projection (Fund Code 064)	
Sources:	
Metro Tract	16,000,000
Building Fee	21,000,000
Timber Revenue	2,000,000
TOTAL	39,000,000

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Ten Year Capital Plan by Priority

2009-11 Biennium

Version: 01 2009-11, Draft

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Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
1	30000027 Minor Works - Facility Preservation 064-1 UW Building Account-State	170,000,000				34,000,000	34,000,000	34,000,000	34,000,000	34,000,000
2	20082001 Minor Works - Program 064-1 UW Building Account-State	32,117,785	3,617,785	3,617,785	3,500,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3	20082003 Interdisciplinary Academic Building 057-1 State Bldg Constr-State 252-7 HI Ed N-Prop Lcl Cap-Private/Local	63,066,261	4,066,261	4,066,261	1,500,000	57,500,000				16,000,000
	Project Total:	79,066,261	4,066,261	4,066,261	1,500,000	73,500,000				
4	20081002 Denny Hall Renovation 057-1 State Bldg Constr-State	56,972,415		3,057,415	1,000,000	52,915,000				
5	20081004 Balmer Hall Reconstruction 057-1 State Bldg Constr-State	45,976,912		176,912	3,000,000	42,800,000				
6	20081003 Lewis Hall Renovation 057-1 State Bldg Constr-State	24,938,633		1,808,633		23,130,000				
7	20082005 UW Tacoma Phase 3 057-1 State Bldg Constr-State	61,305,096		4,305,096	3,000,000	54,000,000				
8	20102002 UW Tacoma Phase 4 057-1 State Bldg Constr-State	80,000,000				500,000	7,500,000	72,000,000		
9	20091001 Miller Hall Renovation 057-1 State Bldg Constr-State	44,000,000				4,000,000	40,000,000			
10	20091002 Anderson Hall Renovation									

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Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
10	20091002 Anderson Hall Renovation 057-1 State Bldg Constr-State	24,250,000				2,500,000	21,750,000			
11	20082006 UW Bothell Phase 3 - PreDesign 057-1 State Bldg Constr-State	68,000,000			150,000		5,000,000	62,850,000		
12	20111002 Hutchinson Hall Renovation 057-1 State Bldg Constr-State	35,400,000					3,000,000	32,400,000		
13	20111004 Harris Hydraulics Renovation 057-1 State Bldg Constr-State	14,600,000					2,000,000	12,600,000		
14	20111005 Eagleson Hall Renovation 057-1 State Bldg Constr-State	12,000,000					1,000,000	11,000,000		
15	30000022 Safe Campus 057-1 State Bldg Constr-State	8,000,000				8,000,000				
16	30000026 UW Infrastructure 057-1 State Bldg Constr-State	32,000,000					8,000,000	8,000,000	8,000,000	8,000,000
17	30000021 House of Knowledge Longhouse 057-1 State Bldg Constr-State 252-7 HI Ed N-Prop Lcl Cap-Private/Local	3,000,000 9,668,000				1,500,000	1,500,000 9,668,000			
	Project Total:	12,668,000				1,500,000	11,168,000			
18	30000023 Biological & Environmental Sciences Building 057-1 State Bldg Constr-State	80,000,000				8,000,000	72,000,000			
19	30000019 Global Public Health & Pharmacy Building									

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Ten Year Capital Plan by Priority

2009-11 Biennium *

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Date Run: 8/13/2008 3:07PM

Project by Agency Priority										
Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
19	30000019 Global Public Health & Pharmacy Building	80,000,000				8,000,000	72,000,000			
	057-1 State Bldg	80,000,000								
	Constr-State									
20	30000025 Molecular Engineering -Phase II	62,500,000					6,000,000	56,500,000		
	057-1 State Bldg	62,500,000								
	Constr-State									
21	20022029 UW Tacoma Land Acquisition/ Soils Remediation	25,000,000				5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	057-1 State Bldg	25,000,000								
	Constr-State									
22	20082004 Computing and Communications Upgrades and Data Center	67,527,081		15,527,081	20,000,000	5,000,000	5,000,000	5,000,000	7,000,000	10,000,000
	057-1 State Bldg	67,527,081		15,527,081	20,000,000	5,000,000	5,000,000	5,000,000	7,000,000	10,000,000
	Constr-State									
23	30000020 Guthrie Hall Renovation	8,500,000				8,500,000				
	057-1 State Bldg	8,500,000								
	Constr-State									
24	30000024 UW Seattle -Interdisciplinary Academic Building	80,000,000					8,000,000	72,000,000		
	057-1 State Bldg	80,000,000								
	Constr-State									
25	20081001 Minor Works - Facility Preservation	30,012,997		14,012,997	16,000,000					
	064-1 UW Building	30,012,997		14,012,997	16,000,000					
	Account-State									
26	20061005 Savery Hall Renovation	6,328,107	3,600,008	2,728,099						
	057-1 State Bldg	6,328,107	3,600,008	2,728,099						
	Constr-State									
	357-1 Gard-Evans H Ed	42,011,932		38,011,932	4,000,000					
	C A-State									
Project Total:		48,340,039	3,600,008	40,740,031	4,000,000					
27	20061007 Clark Hall Renovation	2,601,470	1,332,073	1,269,397						
	057-1 State Bldg	2,601,470	1,332,073	1,269,397						
	Constr-State									

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Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
27	20061007 Clark Hall Renovation 253-1 Education Constr-State	11,119,526		9,119,526	2,000,000					
	Project Total:	13,720,996	1,332,073	10,388,923	2,000,000					
28	20052009 Minor Works - Program 064-1 UW Building Account-State	3,000,000			3,000,000					
29	20081005 Intermediate Student Service and Classroom Improvements 253-1 Education Constr-State	15,982,191		8,482,191	7,500,000					
30	20092003 UW Tacoma - Land Acquisition 253-1 Education Constr-State	546,438		71,438	475,000					
31	20131001 UW Major Renovations 057-1 State Bldg Constr-State	110,000,000						11,000,000		99,000,000
32	20082852 UW Tacoma - Soils Remediation 173-1 State Toxics Control-State	1,000,000			1,000,000					
33	20022014 UW Bothell/Cascadia CC - SR 522 Off Ramp 357-1 Gard-Evans H Ed C A-State	1,750,761	1,520,051	175,691	55,019					
34	20082850 Burke Museum Renovation 057-1 State Bldg Constr-State	300,000			300,000					
35	20041952 Infrastructure Savings 057-1 State Bldg Constr-State 357-1 Gard-Evans H Ed C A-State	2			1	1				
	Project Total:	4			2	2				

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Total	1,429,475,609	6,452,132	106,430,454	66,480,021	336,345,002	306,418,000	376,350,000	70,000,000	161,000,000
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Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
057-1 State Bldg Constr-State	1,096,265,977	4,932,081	32,938,894	28,950,001	281,345,001	257,750,000	337,350,000	31,000,000	122,000,000
064-1 UW Building Account-State	235,130,782		17,630,782	22,500,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000
173-1 State Toxics Control-State	1,000,000			1,000,000					
252-7 HI Ed N-Prop Lcl Cap-Private/Local	25,668,000				16,000,000	9,668,000			
253-1 Education Constr-State	27,648,155		17,673,155	9,975,000					
357-1 Gard-Evans H Ed C A-State	43,762,695	1,520,051	38,187,623	4,055,020	1				
Total	1,429,475,609	6,452,132	106,430,454	66,480,021	336,345,002	306,418,000	376,350,000	70,000,000	161,000,000

Ten Year Capital Plan by Priority

2009-11 Biennium

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Report Number: CBS001

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2009-11	2009-11
Functional Area	*	All Functional Areas
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Include Enacted	N	No
Sort Order	Priority	Priority
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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Ten Year Capital Plan by Project Class**
2009-11 Biennium *

Version: 04 Final

Report Number: CBS001
Date Run: 8/16/2008 5:42PM

Project Class: Preservation										
Agency	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
1	30000027 Minor Works - Facility Preservation									
	064-1 UW Building Account-State	170,000,000				34,000,000	34,000,000	34,000,000	34,000,000	34,000,000
4	20081002 Denny Hall Renovation									
	057-1 State Bldg Constr-State	56,972,415	3,057,415	1,000,000	52,915,000					
5	20081004 Balmer Hall Reconstruction									
	057-1 State Bldg Constr-State	45,976,912	176,912	3,000,000	42,800,000					
6	20081003 Lewis Hall Renovation									
	057-1 State Bldg Constr-State	24,938,633	1,808,633		23,130,000					
9	20091001 Miller Hall Renovation									
	057-1 State Bldg Constr-State	44,000,000			4,000,000	40,000,000				
10	20091002 Anderson Hall Renovation									
	057-1 State Bldg Constr-State	24,250,000			2,500,000	21,750,000				
12	20111002 Hutchinson Hall Renovation									
	057-1 State Bldg Constr-State	35,400,000				3,000,000	32,400,000			
13	20111004 Harris Hydraulics Renovation									
	057-1 State Bldg Constr-State	14,600,000				2,000,000	12,600,000			
14	20111005 Eagleton Hall Renovation									
	057-1 State Bldg Constr-State	12,000,000				1,000,000	11,000,000			
15	30000022 Safe Campus									
	057-1 State Bldg Constr-State	8,000,000			8,000,000					
16	30000026 UW Infrastructure									

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Ten Year Capital Plan by Project Class**
2009-11 Biennium *

Version: 04 Final

Report Number: CBS001
Date Run: 8/16/2008 5:42PM

Project Class: Preservation		Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated
Agency	Project by Account-EA Type	Total	Expenditures	Expenditures	2009-11	Approp	2011-13	2013-15	2015-17
Priority						2009-11			
16	30000026 UW Infrastructure								
	057-1 State Bldg	32,000,000					8,000,000	8,000,000	8,000,000
	Constr-State								
22	20082004 Computing and Communications Upgrades and Data Center			15,527,081	20,000,000	5,000,000	5,000,000	5,000,000	7,000,000
	057-1 State Bldg	67,527,081							
	Constr-State								
23	30000020 Guthrie Hall Renovation					8,500,000			
	057-1 State Bldg	8,500,000							
	Constr-State								
25	20081001 Minor Works - Facility Preservation			14,012,997	16,000,000				
	064-1 UW Building	30,012,997							
	Account-State								
26	20061005 Savery Hall Renovation			2,728,099	3,600,008				
	057-1 State Bldg	6,328,107							
	Constr-State								
	357-1 Gard-Evans H Ed	42,011,932		38,011,932	4,000,000				
	C A-State								
	Project Total:	48,340,039	3,600,008	40,740,031	4,000,000				
27	20061007 Clark Hall Renovation			1,269,397	1,332,073				
	057-1 State Bldg	2,601,470							
	Constr-State								
	253-1 Education	11,119,526		9,119,526	2,000,000				
	Constr-State								
	Project Total:	13,720,996	1,332,073	10,388,923	2,000,000				
28	20081005 Intermediate Student Service and Classroom Improvements			8,482,191	7,500,000				
	253-1 Education	15,982,191							
	Constr-State								
30	20131001 UW Major Renovations					110,000,000			
	057-1 State Bldg	110,000,000							
	Constr-State								
31	20061002 Minor Works - Facility Preservation								11,000,000
									99,000,000

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Ten Year Capital Plan by Project Class**
2009-11 Biennium *

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Date Run: 8/16/2008 5:42PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
31	20061002 Minor Works - Facility Preservation	20,074,072	13,318,843	3,755,229	3,000,000					
	064-1 UW Building Account-State									
32	20061003 Minor Works - Health, Safety, and Code Requirements	10,686,271	6,875,956	2,010,315	1,800,000					
	064-1 UW Building Account-State									
34	20082852 UW Tacoma - Soils Remediation	1,000,000			1,000,000					
	173-1 State Toxics Control-State									
36	20041952 Infrastructure Savings									
	057-1 State Bldg Constr-State	2			1	1				
	357-1 Gard-Evans H Ed C A-State	2			1	1				
	Project Total:	4			2	2				
Total: Preservation		793,981,611	25,126,880	99,959,727	59,300,002	180,845,002	114,750,000	103,000,000	60,000,000	151,000,000

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
2	20082001 Minor Works - Program	32,117,785		3,617,785	3,500,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	064-1 UW Building Account-State									
3	20082003 Interdisciplinary Academic Building	63,066,261		4,066,261	1,500,000	57,500,000				
	057-1 State Bldg Constr-State									
	252-7 HI Ed N-Prop Lcl Cap-Private/Local	16,000,000				16,000,000				

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Ten Year Capital Plan by Project Class**
2009-11 Biennium *

Version: 04 Final

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Date Run: 8/16/2008 5:42PM

Project Class: Program											
Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
Project Total:			79,066,261	4,066,261	1,500,000	73,500,000					
7		20082005 UW Tacoma Phase 3									
		057-1 State Bldg Constr-State	62,305,096	4,305,096	4,000,000	54,000,000					
8		20102002 UW Tacoma Phase 4									
		057-1 State Bldg Constr-State	80,000,000			500,000	7,500,000	72,000,000			
11		20082006 UW Bothell Phase 3 - Predesign									
		057-1 State Bldg Constr-State	68,000,000		150,000		5,000,000	62,850,000			
17		30000021 House of Knowledge Longhouse									
		057-1 State Bldg Constr-State	3,000,000			1,500,000	1,500,000				
		252-7 HI Ed N-Prop Lcl Cap-Private/Local	9,668,000				9,668,000				
Project Total:			12,668,000			1,500,000	11,168,000				
18		30000023 Biological & Environmental Sciences Building									
		057-1 State Bldg Constr-State	80,000,000				8,000,000	72,000,000			
19		30000019 Global Public Health & Pharmacy Building									
		057-1 State Bldg Constr-State	80,000,000				8,000,000	72,000,000			
20		30000025 Molecular Engineering -Phase II									
		057-1 State Bldg Constr-State	62,500,000				6,000,000	56,500,000			
21		20022029 UW Tacoma Land Acquisition/ Soils Remediation									
		057-1 State Bldg Constr-State	25,000,000			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
24		30000024 UW Seattle -Interdisciplinary Academic Building									
		057-1 State Bldg Constr-State	80,000,000				8,000,000	72,000,000			

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Ten Year Capital Plan by Project Class

2009-11 Biennium

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Version: 04 Final

Report Number: CBS001

Date Run: 8/16/2008 5:42PM

Project Class: Program

Agency	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
29	20092003 UW Tacoma - Land Acquisition	546,438		71,438	475,000					
	253-1 Education Constr-State									
33	20022014 UW Bothell/Cascadia CC - SR 522 Off Ramp	1,750,761	1,520,051	175,691	55,019					
	357-1 Gard-Evans H Ed C A-State									
35	20082850 Burke Museum Renovation	300,000			300,000					
	057-1 State Bldg Constr-State									
Total: Program		664,254,341	1,520,051	12,236,271	9,980,019	155,500,000	191,668,000	273,350,000	10,000,000	10,000,000

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2009-11	New Approp 2009-11	Estimated 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19
057-1 State Bldg Constr-State	1,097,265,977	4,932,081	32,938,894	29,950,001	281,345,001	257,750,000	337,350,000	31,000,000	122,000,000
064-1 UW Building Account-State	262,891,125	20,194,799	23,396,326	24,300,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000
173-1 State Toxics Control-State	1,000,000			1,000,000					
252-7 HI Ed N-Prop Lcl Cap-Private/Local	25,668,000				16,000,000	9,668,000			
253-1 Education Constr-State	27,648,155		17,673,155	9,975,000					
357-1 Gard-Evans H Ed C A-State	43,762,695	1,520,051	38,187,623	4,055,020	1				
Total	1,458,235,952	26,646,931	112,195,998	69,280,021	336,345,002	306,418,000	376,350,000	70,000,000	161,000,000

Ten Year Capital Plan by Project Class

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Report Number: CBS001
Date Run: 8/16/2008 5:42PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2009-11	2009-11
Functional Area	*	All Functional Areas
Agency	360	360
Version	04-A	04-A
Project Classification	*	All Project Classifications
Include Enacted	N	No
Sort Order	Project Class	Project Class
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



STATE OF WASHINGTON

DEPARTMENT OF ARCHAEOLOGY & HISTORIC PRESERVATION

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August 22, 2006

Ms. Marilyn Cox
 Assistant Vice Provost for Capital Planning
 Box 351263
 Seattle, WA 98195

In future correspondence please refer to:

Log: 082206-14-UW

Property: Exemptions to GEO 05-05 review

Dear Ms. Cox:

Recently, the Department of Archaeology and Historic Preservation (DAHP) was contacted concerning the Capital Construction 07-09 Biennium Projects. We have reviewed the abovementioned projects on behalf of the State Historic Preservation Officer (SHPO) under the guidelines of the Governor's Executive Order 05-05 (GEO 05-05). My review is based upon documentation contained in your communication.

The following requested exemptions for environmental reviews under GEO 05-05 are granted:

Minor Works Preservation and Program Projects "A"

Minor Works Preservation and Program Projects "B"

Balmer Hall Planning and Design

Classroom and Student Services Facilities Improvements

UWT Assembly Hall (Shed development project)

Determinations of Eligibility for the National Register of Historic Places should be sought for all structures that may undergo restoration or rehabilitation in the upcoming biennium and Historic Property Inventory forms provided to DAHP on the following campus structures if the University of Washington has not done so already:

Clark Hall

Computing and Communications Center

Denny Hall

Gould Hall

The H-Wing

Joy Building (UWT)

Lewis Hall

The Playhouse Theater

Savery Hall

We are in receipt of the University of Washington Building Restoration and Renewal Prioritization Study, dated June 2004, and will be reviewing the document to see if it would be acceptable by the SHPO for programmatic reviews of rehabilitation work on the Seattle Campus. If so, many of the remaining Seattle campus projects could also be exempted if the University of Washington provides documentation that the work was reviewed by a qualified historic architect or preservation board and the work was found to be in keeping with the Secretary of the Interior's Standards for Historic Preservation. The report itself

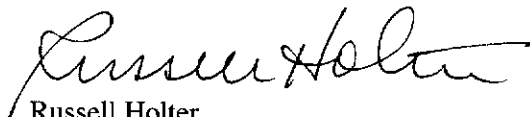
Ms. Cox
August 22, 2006
Page 2

could be considered as a substitute for a Cultural Resource Management Plan, but DAHP would like to see a more comprehensive survey conducted for each of the buildings on the Seattle Campus that are over 50 years of age. An addendum containing DAHP Historic Property Inventory forms could be added to the report to satisfy this requirement. The study should also contain an evaluation of the historical significance of the campus core. DAHP would also require that the University of Washington publish its preservation policy within the document. Lastly, the University of Washington should adopt the goal that work to historic structures on the Seattle campus will be in keeping with the Secretary of the Interior's Standards for Historic Preservation. The University of Washington can be proud that it took the initiative to prepare this comprehensive report.

We would appreciate receiving any correspondence or comments from tribes or other interested parties that you receive as you consult under the requirements of GEO 05-05. These comments are based on the information available at the time of this review.

Thank you for the opportunity to review and comment. If you have any questions, please contact me.

Sincerely,



Russell Holter
Project Compliance Reviewer
(360) 586-3533
Russell.Holter@dahp.wa.gov

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360 - University of Washington

Capital FTE Summary

2009-11 Biennium

*

Version: 01 2009-11, Draft

Report Number: CBS004

Date Run: 8/16/2008 6:13PM

FTEs by Job Classification

Job Class	Final Enacted Budget			
	2007-09 Biennium		2009-11 Biennium	
	FY 2008	FY 2009	FY 2010	FY 2011
Accountant	1.0	1.0	1.0	1.0
Accounting Manager	1.0	1.0	1.0	1.0
Administrative Assistants	3.0	3.0	3.0	3.0
Associate Construction Managers	16.0	16.0	12.0	12.0
Construction Assistants	6.0	6.0	6.0	6.0
Construction Manager	4.0	4.0	5.0	5.0
Contracts Officer	1.0	1.0	1.0	1.0
Director	2.0	2.0	2.0	2.0
Estimator	1.0	1.0	1.0	1.0
Fiscal Specialist	2.0	2.0	2.0	2.0
Office assistant	1.0	1.0	1.0	1.0
Program Assistant	1.0	1.0	1.0	1.0
Program Coordinator	2.0	2.0	2.0	2.0
Program Manager	2.0	2.0	2.0	2.0
Program Support	1.0	1.0	1.0	1.0
Programmer	2.0	2.0	2.0	2.0
Project Engineer	4.0	4.0	3.0	3.0
Project Manager	16.0	15.0	16.0	15.0
Senior Secretary	5.0	5.0	4.0	4.0
Total FTEs	71.0	70.0	66.0	65.0

Account

Account - Expenditure Authority Type	Final Enacted Budget			
	2007-09 Biennium		2009-11 Biennium	
	FY 2008	FY 2009	FY 2010	FY 2011
057-1 State Bldg Constr-State	1,662,070	1,662,071	3,156,365	3,156,365
064-1 UW Building Account-State	1,627,000	1,627,000	1,170,000	1,170,000
253-1 Education Constr-State	396,682	396,682	125,600	0
357-1 Gard-Evans H Ed C A-State	521,804	521,804	121,560	0
Total Funding	4,207,556	4,207,557	4,573,525	4,326,365

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Capital FTE Summary

2009-11 Biennium

*

Report Number: CBS004**Date Run:** 8/16/2008 6:13PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
User Group	Agency Budget	Agency Budget

TAB B

**Preservation Projects and Capital Project Cost Estimate
2009-11 Backlog Reduction Plan**

OFM

360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000027

Project Title: Minor Works - Facility Preservation

Description

Starting Fiscal Year: 2010
Project Class: Preservation
Agency Priority: 1

Project Summary

This is a request for 2009-11 state funds for facility preservation projects. The funding is divided into three areas: Facility Preservation; Health, Safety & Code Compliance; and Infrastructure Preservation. Facilities Preservation include maintenance and repair projects, such as roofing, plumbing, mechanical, ventilation, exteriors, and electrical. Health, safety, and code compliance projects include; fire sprinklers, alarm and suppression systems, asbestos removal, seismic improvements, ADA compliance, and emergency power. Infrastructure projects include utilities, road improvements and pedestrian improvements projects.

Project Description

This is a request for 2009-11 state funds for facility preservation projects. The funding is divided into three areas: Facility Preservation; Health, Safety & Code Compliance; and Infrastructure Preservation. Facilities Preservation include maintenance and repair projects, such as roofing, plumbing, mechanical, ventilation, exteriors, and electrical. Health, safety, and code compliance projects include; fire sprinklers, alarm and suppression systems, asbestos removal, seismic improvements, ADA compliance, and emergency power. Infrastructure projects include utilities, road improvements and pedestrian improvements projects.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	170,000,000				34,000,000
	Total	170,000,000	0	0	0	34,000,000
		Future Fiscal Periods				
		2011-13	2013-15	2015-17	2017-19	
064-1	UW Building Account-State	34,000,000	34,000,000	34,000,000	34,000,000	
	Total	34,000,000	34,000,000	34,000,000	34,000,000	

Operating Impacts

No Operating Impact

Narrative

These are Minor projects.

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000027

Project Title: Minor Works - Facility Preservation

Operating Impacts

SubProjects

SubProject Number: 30000028

SubProject Title: Minor Works - Facility Preservation

Project Summary

This is a request for 2009-11 state funds for facility preservation projects. Facilities Preservation include maintenance and repair projects, such as roofing, plumbing, mechanical, ventilation, exteriors, and electrical. Projects in this category include a variety of general capital facilities maintenance and repair projects such as roofing, plumbing, mechanical, ventilation, exteriors, electrical, and other projects. The list for 2009-11 includes various project such as building structural improvements, repairing and restoring building exteriors, roofs and envelope, replacing conveying, mechanical and electrical systems, repairing, replacing building foundations, footing and drain systems, and various site work projects.

Location

City: Seattle

County: King

Legislative District: 043

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	90,000,000				18,000,000
	Total	90,000,000	0	0	0	18,000,000

Acct Code	Account Title	Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
064-1	UW Building Account-State	18,000,000	18,000,000	18,000,000	18,000,000
	Total	18,000,000	18,000,000	18,000,000	18,000,000

Operating Impacts

No Operating Impact

Narrative

These are minor projects to improve, renovate and upgrade facilities.

SubProject Number: 30000029

SubProject Title: Minor Works- Health, Safety, and Code Requirements

Project Summary

In 2009-11, the University of Washington is requesting State funding of \$6,000,000 to address Minor Works- Health, Safety, and Code Requirements building issues. Projects in this category address facilities related issues with emphasis on protection of students, faculty, staff and the public. These funds will enable the UW to continue its efforts to maintain and extend the useful life of UW facilities in a manner that ensures compliance with health, safety, and building code requirements

Location

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360 - University of Washington Capital Project Request

2009-11 Biennium
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Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000027

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000029

SubProject Title: Minor Works- Health, Safety, and Code Requirements

City: Seattle

County: King

Legislative District: 043

<u>Funding</u>		<u>Expenditures</u>			<u>2009-11 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
064-1	UW Building Account-State	30,000,000				6,000,000
	Total	30,000,000	0	0	0	6,000,000
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
064-1	UW Building Account-State	6,000,000	6,000,000	6,000,000	6,000,000	
	Total	6,000,000	6,000,000	6,000,000	6,000,000	

Operating Impacts

No Operating Impact

Narrative

These are Minor projects to address facility related Health, Safety and Code issues.

SubProject Number: 30000030

SubProject Title: Minor Works- Infrastructure Preservation

Project Summary

In 2009-11 the University of Washington is requesting state funding of \$10,000,000 for Minor Works-Infrastructure Preservation. These funds will address a variety of urgently needed projects including: roofing, plumbing, electrical, exterior, road, sidewalk, seismic, and infrastructure issues.

Location

City: Seattle

County: King

Legislative District: 043

<u>Funding</u>		<u>Expenditures</u>			<u>2009-11 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
064-1	UW Building Account-State	50,000,000				10,000,000
	Total	50,000,000	0	0	0	10,000,000
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
064-1	UW Building Account-State	10,000,000	10,000,000	10,000,000	10,000,000	
	Total	10,000,000	10,000,000	10,000,000	10,000,000	

OFM**360 - University of Washington
Capital Project Request****2009-11 Biennium**

*

Version: 01 2009-11, Draft**Report Number:** CBS002**Date Run:** 8/13/2008 4:51PM**Project Number:** 30000027**Project Title:** Minor Works - Facility Preservation**SubProjects****SubProject Number:** 30000030**SubProject Title:** Minor Works- Infrastructure Preservation**Operating Impacts****No Operating Impact****Narrative**

These are Minor projects to address infrastructure issues in and around campus.

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360 - University of Washington Capital Project Request

2009-11 Biennium
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Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20081002

Project Title: Denny Hall Renovation

Description

Starting Fiscal Year: 2008
Project Class: Preservation
Agency Priority: 4

Project Summary

This is a re-appropriation request and a request for 2009-11 state construction funding of \$52,915,000. Constructed in 1895, Denny Hall is the oldest building on the Seattle campus. Due to its age, architectural qualities, and historical significance, being named after one of the families instrumental in having the UW established, the building is on the Washington State Heritage Register. Denny Hall is a significant source of instructional space and contains 22 general assignment classrooms with a capacity of 765 seats. Denny Hall houses the Departments' of Anthropology, Classics, Germanics, Near Eastern Languages & Civilization. In addition to these classroom spaces, the University's Language Learning Center, which serves more than 15,000 students annually, is located in the basement level of Denny Hall. This project is one of fifteen buildings in the "Restore the Core" program of major building renovations described in the June, 2004 UW building Restoration & Renewal Prioritization Study.

Project Description

This is a re-appropriation request and a request for 2009-2011 state construction funding of \$52,915,000. Construction is scheduled to start in late 2009 and will be completed in 2011. Denny Hall is the oldest building on UW's Critical Building List. The fifteen buildings on the list are an integral part of the Seattle campus and have occupied a prominent position in the University's history and culture throughout most of the twentieth century. There are clear indications throughout the interior of the building that a major renovation of Denny Hall is necessary. The Design phase will be completed in 2009 and will address deficiencies which include: communications infrastructure, electrical distribution and mechanical systems, as well as water infiltration and related water damage to the building perimeter and basement. The building infrastructure and systems are in a dire state of condition which requires total replacement and/or major renovation. A thorough review and study of the facility is being accomplished to determine specific scope for the renovation. The Denny Hall Renovation project will be a complete replacement and renovation of building systems, refurbishment of the building's exterior and interior features and full seismic up grade. The estimated total project total is \$56,915,000.

Proviso

See attachment for Growth Management Act

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

See Attachment for GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	56,972,415		3,057,415	1,000,000	52,915,000
	Total	56,972,415	0	3,057,415	1,000,000	52,915,000

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20081002

Project Title: Denny Hall Renovation

Funding

	Future Fiscal Periods			
	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
Total	0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	02/01/2007	12/01/2007
Design	4/1/2008	11/1/2009
Construction	12/1/2009	7/1/2011

	<u>Total</u>
Gross Square Feet:	87,549
Usable Square Feet:	43,957
Efficiency:	50.2%
Escalated MACC Cost per Sq. Ft.:	364
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	8.59%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	275,000	0.5%
Construction Documents	1,785,043	3.1%
Extra Services	1,640,679	2.9%
Other Services	1,322,614	2.3%
Design Services Contingency	729,019	1.3%
Consultant Services Total	5,752,355	10.1%
Maximum Allowable Construction Cost(MACC)	31,892,381	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	31,892,381	56.0%
GCCM Risk Contingency	788,623	1.4%
GCCM or Design Build Costs	3,978,046	7.0%
Construction Contingencies	4,783,858	8.4%
Non Taxable Items	0	0.0%

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20081002

Project Title: Denny Hall Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Sales Tax	3,729,861	6.6%
Construction Contracts Total	<u>45,172,769</u>	<u>79.4%</u>
Equipment		
Equipment	1,990,230	3.5%
Non Taxable Items	0	0.0%
Sales Tax	179,121	0.3%
Equipment Total	<u>2,169,351</u>	<u>3.8%</u>
Art Work Total	159,462	0.3%
Other Costs Total	704,631	1.2%
Project Management Total	2,956,432	5.2%
Grand Total Escalated Costs	<u><u>56,915,000</u></u>	
Rounded Grand Total Escalated Costs	56,915,000	

Operating Impacts

No Operating Impact

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Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 23
 Cost Estimate Title: Denny Hall Renovation Design
 Version: 01 2009-11, Draft
 Project Number: 20081002
 Project Title: Denny Hall Renovation
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/13/2008 8:34AM

Agency Preferred: Yes

Contact Info Contact Name: Randy Everett Contact Number: 206.543.8776

Statistics

Gross Sq. Ft.: 87,549
 Usable Sq. Ft.: 43,957
 Space Efficiency: 50%
 MACC Cost per Sq. Ft.: 339
 Escalated MACC Cost per Sq. Ft.: 364
 Remodel? Yes
 Construction Type: College Classroom Facilities
 A/E Fee Class: B
 A/E Fee Percentage: 8.59%

Schedule

	Start Date	End Date
Predesign:	02-2007	12-2007
Design:	04-2008	11-2009
Construction:	12-2009	07-2011
Duration of Construction (Months):	19	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services	275,000	
Construction Documents	1,785,043	
Extra Services	1,640,679	
Other Services	1,322,614	
Design Services Contingency	729,019	
Consultant Services Total		5,752,355
Site work	0	
Related Project Costs	0	
Facility Construction	31,892,381	
Construction Contingencies	4,783,858	
Non Taxable Items	0	
Sales Tax	3,729,861	
Construction Contracts Total		45,172,769
Maximum Allowable Construction Cost(MACC)	31,892,381	
Equipment	1,990,230	
Non Taxable Items	0	
Sales Tax	179,121	
Equipment Total		2,169,351
Art Work Total		159,462
Other Costs Total		704,631
Project Management Total		2,956,432
Grand Total Escalated Costs		56,915,000
Rounded Grand Total Escalated Costs		56,915,000

Additional Details

Alternative Public Works Project: Yes

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Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 23
Cost Estimate Title: Denny Hall Renovation Design
Version: 01 2009-11, Draft
Project Number: 20081002
Project Title: Denny Hall Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 8/13/2008 8:34AM

Agency Preferred: Yes

Contact Info **Contact Name:** Randy Everett **Contact Number:** 206.543.8776

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	08-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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Cost Estimate Detail

2009-11 Biennium

Cost Estimate Number: 23 **Analysis Date:** July 22, 2008
Cost Estimate Title: Denny Hall Renovation Design
Detail Title: Denny Hall Renovation
Project Number: 20081002
Project Title: Denny Hall Renovation
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** Randy Everett **Contact Number:** 206.543.8776

Statistics

Gross Sq. Ft.: 87,549
 Usable Sq. Ft.: 43,957
 Rentable Sq. Ft.:
 Space Efficiency: 50%
 Escalated MACC Cost per Sq. Ft.: 364
 Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
Remodel? Yes
A/E Fee Class: B
A/E Fee Percentage: 8.59%
Contingency Rate: 10.00%
 Contingency Explanation

Management Reserve: 5.00%
Projected Life of Asset (Years):
Location Used for Tax Rate: Seattle
Tax Rate: 9.00%
Art Requirement Applies: Yes
Project Administration by: AGY
Higher Education Institution?: Yes
Alternative Public Works?: Yes

Project Schedule

	Start Date	End Date
Pre-design:	02-2007	12-2007
Design:	04-2008	11-2009
Construction:	12-2009	07-2011
Duration of Construction (Months):	19	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	8-2008	

Project Cost Summary

MACC:	\$ 29,645,270
MACC (Escalated):	\$ 31,892,381
Current Project Total:	\$ 53,349,508
Rounded Current Project Total:	\$ 53,350,000
Escalated Project Total:	\$ 56,915,000
Rounded Escalated Project Total:	\$ 56,915,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	275,000			
SubTotal: Pre-Schematic Design Services		275,000	1.0000	275,000
Construction Documents				
A/E Basic Design Services	1,757,105			
SubTotal: Construction Documents		1,757,105	1.0159	1,785,043
Extra Services				
Civil Design (Above Basic Services)	50,000			
Geotechnical Investigation	30,000			
Commissioning (Systems Check)	140,000			
Site Survey	30,000			
Testing	220,000			
Leadership Energy & Environment Design List(LEED)	140,000			
Voice/Data Consultant	50,000			
Value Engineering Participation & Implementation	15,000			
Constructability Review Participation	15,000			
Environmental Mitigation Services (EIS)	40,000			
Landscape Consultant	75,000			
Acoustical Consultant	25,000			
Bid Alternates	20,000			
Electronic/Audio Visual Consultant	40,000			
Elevator Consultant	15,000			
Graphics	25,000			
Haz Mat Consultant	210,000			
Interior Design	160,000			
Specialty Consultant	150,000			
Quality Control Consultant	50,000			
Renderings, Presentations	5,000			
Document Reproduction	110,000			
SubTotal: Extra Services		1,615,000	1.0159	1,640,679
Other Services				
Bid/Construction/Closeout	789,424			
HVAC Balancing	50,000			
Staffing	325,000			
As Builts	40,000			
DRB Small Contracts	25,000			
SubTotal: Other Services		1,229,424	1.0758	1,322,614
Design Services Contingency				
Design Services Contingency	487,653			
Change Order Design Allowance	190,000			
SubTotal: Design Services Contingency		677,653	1.0758	729,019
Total: Consultant Services		5,554,182	1.0357	5,752,355
CONSTRUCTION CONTRACTS				
Facility Construction				
Complete Facilities	26,857,000			
Additional Escalation	2,788,270			
SubTotal: Facility Construction		29,645,270	1.0758	31,892,381
Maximum Allowable Construction Cost (MACC)		29,645,270	1.0800	31,892,381
GCCM Risk Contingency				
GCCM Risk Contingency	733,057			
SubTotal: GCCM Risk Contingency		733,057	1.0758	788,623
GCCM or Design Build Costs				

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
GCCM Fee	1,416,879			
Bid General Conditions	1,430,877			
GCCM Preconstruction Services	200,000			
Reimbursables	650,000			
SubTotal: GCCM or Design Build Costs		3,697,756	1.0758	3,978,046
Construction Contingencies				
Management Reserve	1,482,264			
Allowance for Change Orders	2,964,527			
SubTotal: Construction Contingencies		4,446,791	1.0758	4,783,858
Sales Tax		3,467,058	1.0758	3,729,861
Total: Construction Contracts		41,989,932	1.0758	45,172,769
EQUIPMENT				
E10 - Equipment	650,000			
E20 - Furnishings	1,200,000			
SubTotal:		1,850,000	1.0758	1,990,230
Sales Tax		166,500	1.0758	179,121
Total: Equipment		2,016,500	1.0758	2,169,351
ART WORK				
Higher Ed Artwork	159,462			
Total: Art Work		159,462	1.0000	159,462
OTHER COSTS				
Metro Connection Fees	25,000			
Building Permit	348,000			
Builders Risk Insurance	70,000			
Connectivity	150,000			
Shutdowns and Internal Services	80,000			
Total: Other Costs		673,000	1.0470	704,631
PROJECT MANAGEMENT				
Agency Project Management	2,613,857			
Contract Construction Manager	300,000			
Predesign PM Fees	42,575			
Total: Project Management		2,956,432	1.0000	2,956,432

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360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium

Cost Estimate Number: 23

Report Number: CBS003

Cost Estimate Title: Denny Hall Renovation Design

Date Run: 8/13/2008 8:34AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	20081002	20081002
Cost Estimate Number	23	23
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington Capital Project Request

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20081004
Project Title: Balmer Hall Reconstruction

Description

Starting Fiscal Year: 2008
Project Class: Preservation
Agency Priority: 5

Project Summary

This is a re-appropriation request and a request for 2009-2011 state funding of \$42,800,000 for the construction of Balmer Hall. The University of Washington is requesting re-appropriation of remaining design funds to prepare for the major building replacement of Balmer Hall in 2009-2011. The current facility is in extreme disrepair, and is experiencing seismic and building code deficiencies. Additionally, Balmer Hall's mechanical, electrical and communications systems are outdated and inadequate Classroom sizes, sightlines, lighting and acoustics are limited by the building's configuration, columns, and concrete block construction. The facility does not meet current accessibility standards and because of its rigid construction, does not readily lend itself to remodeling. Balmer Hall, a 78,677 gross square foot facility constructed in 1962 for the Business School, is currently a major instructional building that houses undergraduate and graduate classrooms, and other Business School program spaces including computer labs, study areas, and library collections.

Project Description

This is a re-appropriation request and a request for 2009-11 state funding of \$42,800,000 for the construction of Balmer Hall. The replacement facility will provide about 79,000 gross square feet for the Business School. This facility will house undergraduate and graduate classrooms, and other Business School program spaces including computer labs, study areas, and library collections. The project provides a floor plan to accommodate current programming, instructional and accessibility needs. The current Balmer Hall has been evaluated for structural, programmatic, seismic, building and infrastructure issues. The replacement facility will meet current building, seismic, ADA compliance and instructional needs. The total estimated project budget is \$46,800,000.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	45,976,912		176,912	3,000,000	42,800,000
	Total	45,976,912	0	176,912	3,000,000	42,800,000
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

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360 - University of Washington Capital Project Request

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20081004

Project Title: Balmer Hall Reconstruction

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	08/01/2006	12/01/2007
Design	4/1/2008	7/1/2010
Construction	10/1/2010	9/1/2012

	<u>Total</u>
Gross Square Feet:	60,878
Usable Square Feet:	33,940
Efficiency:	55.8%
Escalated MACC Cost per Sq. Ft.:	435
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	7.99%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	260,000	0.6%
Construction Documents	1,347,695	2.9%
Extra Services	1,375,851	2.9%
Other Services	1,002,337	2.1%
Design Services Contingency	480,246	1.0%
Consultant Services Total	4,466,129	9.5%
Maximum Allowable Construction Cost(MACC)	26,489,938	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	26,489,938	56.6%
GCCM Risk Contingency	614,240	1.3%
GCCM or Design Build Costs	4,231,527	9.0%
Construction Contingencies	3,973,491	8.5%
Non Taxable Items	0	0.0%
Sales Tax	3,177,827	6.8%
Construction Contracts Total	38,487,023	82.2%
Equipment		
Equipment	1,060,960	2.3%
Non Taxable Items	0	0.0%
Sales Tax	95,486	0.2%
Equipment Total	1,156,446	2.5%

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20081004
Project Title: Balmer Hall Reconstruction

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	132,450	0.3%
Other Costs Total	645,389	1.4%
Project Management Total	1,912,563	4.1%
Grand Total Escalated Costs	<u>46,800,000</u>	
Rounded Grand Total Escalated Costs	46,800,000	

Operating Impacts

No Operating Impact

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 25
 Cost Estimate Title: Balmer Hall Renovation -- copy
 Version: 01 2009-11, Draft
 Project Number: 20081004
 Project Title: Balmer Hall Reconstruction
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/13/2008 8:36AM

Agency Preferred: Yes

Contact Info Contact Name: Brian Berard Contact Number: 206.897.1476

Statistics

Gross Sq. Ft.: 60,878
 Usable Sq. Ft.: 33,940
 Space Efficiency: 56%
 MACC Cost per Sq. Ft.: 390
 Escalated MACC Cost per Sq. Ft.: 435
 Remodel? No
 Construction Type: Other Schedule A Projects
 A/E Fee Class: A
 A/E Fee Percentage: 7.99%

Schedule

	Start Date	End Date
Predesign:	08-2006	12-2007
Design:	04-2008	07-2010
Construction:	10-2010	09-2012
Duration of Construction (Months):	23	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services	260,000	
Construction Documents	1,347,695	
Extra Services	1,375,851	
Other Services	1,002,337	
Design Services Contingency	480,246	
Consultant Services Total		4,466,129
Site work	0	
Related Project Costs	0	
Facility Construction	26,489,938	
Construction Contingencies	3,973,491	
Non Taxable Items	0	
Sales Tax	3,177,827	
Construction Contracts Total		38,487,023
Maximum Allowable Construction Cost(MACC)	26,489,938	
Equipment	1,060,960	
Non Taxable Items	0	
Sales Tax	95,486	
Equipment Total		1,156,446
Art Work Total		132,450
Other Costs Total		645,389
Project Management Total		1,912,563
Grand Total Escalated Costs		46,800,000
Rounded Grand Total Escalated Costs		46,800,000

Additional Details

Alternative Public Works Project: Yes

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Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 25
Cost Estimate Title: Balmer Hall Renovation -- copy
Version: 01 2009-11, Draft
Project Number: 20081004
Project Title: Balmer Hall Reconstruction
Project Phase Title:

Report Number: CBS003
Date Run: 8/13/2008 8:36AM

Agency Preferred: Yes

Contact Info **Contact Name:** Brian Berard **Contact Number:** 206.897.1476

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	07-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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Cost Estimate Detail

2009-11 Biennium

Cost Estimate Number: 25 **Analysis Date:** July 22, 2008
Cost Estimate Title: Balmer Hall Renovation -- copy
Detail Title: Balmer Hall 09-11
Project Number: 20081004
Project Title: Balmer Hall Reconstruction
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** Brian Berard **Contact Number:** 206.897.1476

Statistics

Gross Sq. Ft.: 60,878
 Usable Sq. Ft.: 33,940
 Rentable Sq. Ft.:
 Space Efficiency: 56%
 Escalated MACC Cost per Sq. Ft.: 435
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 7.99%
 Contingency Rate: 10.00%
 Contingency Explanation

Management Reserve: 5.00%
 Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle
 Tax Rate: 9.00%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule

	Start Date	End Date
Predesign:	08-2006	12-2007
Design:	04-2008	07-2010
Construction:	10-2010	09-2012
Duration of Construction (Months):	23	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	7-2008	

Project Cost Summary

MACC:	\$ 23,719,500
MACC (Escalated):	\$ 26,489,938
Current Project Total:	\$ 42,369,849
Rounded Current Project Total:	\$ 42,370,000
Escalated Project Total:	\$ 46,800,000
Rounded Escalated Project Total:	\$ 46,800,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	260,000			
SubTotal: Pre-Schematic Design Services		260,000	1.0000	260,000
<u>Construction Documents</u>				
A/E Basic Design Services	1,307,680			
SubTotal: Construction Documents		1,307,680	1.0306	1,347,695
<u>Extra Services</u>				
Civil Design (Above Basic Services)	45,000			
Geotechnical Investigation	30,000			
Commissioning (Systems Check)	80,000			
Site Survey	15,000			
Testing	150,000			
Leadership Energy & Environment Design List(LEED)	100,000			
Voice/Data Consultant	40,000			
Value Engineering Participation & Implementation	25,000			
Constructability Review Participation	40,000			
Environmental Mitigation Services (EIS)	10,000			
Landscape Consultant	75,000			
Acoustical Consultant	25,000			
Haz Mat Consultant	60,000			
Elevator Consultant	10,000			
Communications Consultant	50,000			
Graphics	25,000			
Interior Design	85,000			
Specialty Consultants	350,000			
Phasing/Early Bid Packages	30,000			
Quality Control Consultant	40,000			
Electronic Audio/Visual	50,000			
SubTotal: Extra Services		1,335,000	1.0306	1,375,851
<u>Other Services</u>				
Bid/Construction/Closeout	587,508			
HVAC Balancing	70,000			
Construction Support	240,000			
SubTotal: Other Services		897,508	1.1168	1,002,337
<u>Design Services Contingency</u>				
Design Services Contingency	380,019			
Change Order Design Allowance	50,001			
SubTotal: Design Services Contingency		430,020	1.1168	480,246
Total: Consultant Services		4,230,208	1.0558	4,466,129
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	22,400,000			
Additional Escalation	1,319,500			
SubTotal: Facility Construction		23,719,500	1.1168	26,489,938
Maximum Allowable Construction Cost (MACC)		23,719,500	1.1200	26,489,938
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	550,000			
SubTotal: GCCM Risk Contingency		550,000	1.1168	614,240
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,283,975			
Bid General Conditions	1,340,000			
GCCM Preconstruction Services	295,000			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
Construction Support Services	870,000			
SubTotal: GCCM or Design Build Costs		3,788,975	1.1168	4,231,527
Construction Contingencies				
Management Reserve	1,185,975			
Allowance for Change Orders	2,371,950			
SubTotal: Construction Contingencies		3,557,925	1.1168	3,973,491
Sales Tax		2,845,477	1.1168	3,177,827
Total: Construction Contracts		34,461,877	1.1168	38,487,023
EQUIPMENT				
E10 - Equipment	400,000			
E20 - Furnishings	550,000			
SubTotal:		950,000	1.1168	1,060,960
Sales Tax		85,500	1.1168	95,486
Total: Equipment		1,035,500	1.1168	1,156,446
ART WORK				
Total: Art Work		132,450	1.0000	132,450
OTHER COSTS				
Mitigation Costs	200,000			
Permit, Insurance, Connectivity	397,251			
Total: Other Costs		597,251	1.0806	645,389
PROJECT MANAGEMENT				
Agency Project Management	1,872,563			
Preactive PM Fees	40,000			
Total: Project Management		1,912,563	1.0000	1,912,563

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360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium

Cost Estimate Number: 25
Cost Estimate Title: Balmer Hall Renovation -- copy

Report Number: CBS003
Date Run: 8/13/2008 8:36AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	20081004	20081004
Cost Estimate Number	25	25
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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360 - University of Washington Capital Project Request

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20081003

Project Title: Lewis Hall Renovation

Description

Starting Fiscal Year: 2008
Project Class: Preservation
Agency Priority: 6

Project Summary

This is a re-appropriation request and a request for 2009-2011 state construction funding of \$23,130,000 for the renovation of Lewis Hall. Constructed in 1896, Lewis Hall is one of the first buildings constructed on the Seattle Campus, and is listed on the Washington State Heritage Register. Lewis Hall is one of fifteen buildings identified in the UW "Restore the Core" program of major building renovations described in the June 2004 study. The building seismic condition is classified as a Priority II which will require major structural renovations to minimize earthquake related damage. The building infrastructure, from the exterior brick masonry shell to the interior systems are subject to total replacement and/or major upgrades. This project is a major restoration to address significant disrepair, long overdue upgrades and many building and safety code issues.

Project Description

This is a re-appropriation request and a request for 2009-2011 state construction funding of \$23,130,000 for the renovation of Lewis Hall. Lewis Hall, a companion building to Clark Hall, is one of the first buildings constructed on the Seattle campus and is listed on the Washington Heritage Register. This wood frame building with a masonry exterior was the original men's dormitory building. Constructed in 1896, the exterior and interior of Lewis Hall has deteriorated over its 100 years of impact from normal use and climate. Lewis Hall is one of the fifteen buildings included in the UW Building Restoration & Renewal Prioritization Study. This building occupies a prominent position in the University's history and culture. The overall scope of work for Lewis Hall includes, but is not limited to: Strengthen building cores, structure and shell to better resist earthquakes; meet current building codes; reinforce floor and roof diaphragms; anchor copings, masonry veneer, and sill plates to the structure and foundation; repair and restore exterior brick masonry and sandstone walls; replace all mechanical, electrical, and communication infrastructure; address ADA needs including ADA compliant access, elevators, restrooms, ramps, etc.; and improve layout to make more efficient use of existing space. The estimated total project budget is \$25,130,000.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

See Attached GMA questionnaire

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	24,938,633		1,808,633		23,130,000
	Total	24,938,633	0	1,808,633	0	23,130,000
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20081003
Project Title: Lewis Hall Renovation

Funding

	Future Fiscal Periods			
	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
Total	0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2007	12/01/2007
Design	4/1/2008	7/1/2009
Construction	11/1/2009	12/1/2010

	<u>Total</u>
Gross Square Feet:	32,470
Usable Square Feet:	17,500
Efficiency:	53.9%
Escalated MACC Cost per Sq. Ft.:	411
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.59%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	300,000	1.2%
Construction Documents	838,004	3.3%
Extra Services	785,582	3.1%
Other Services	660,141	2.6%
Design Services Contingency	348,983	1.4%
Consultant Services Total	2,932,710	11.7%
Maximum Allowable Construction Cost(MACC)	13,335,566	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	13,335,566	53.1%
GCCM Risk Contingency	437,520	1.7%
GCCM or Design Build Costs	2,145,435	8.5%
Construction Contingencies	2,000,335	8.0%
Non Taxable Items	0	0.0%

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20081003

Project Title: Lewis Hall Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Sales Tax	1,612,697	6.4%
Construction Contracts Total	<u>19,531,553</u>	<u>77.7%</u>
Equipment		
Equipment	480,015	1.9%
Non Taxable Items	0	0.0%
Sales Tax	43,201	0.2%
Equipment Total	<u>523,216</u>	<u>2.1%</u>
Art Work Total	66,678	0.3%
Other Costs Total	418,694	1.7%
Project Management Total	1,657,149	6.6%
Grand Total Escalated Costs	<u><u>25,130,000</u></u>	
Rounded Grand Total Escalated Costs	25,130,000	

Operating Impacts

No Operating Impact

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

*

Cost Estimate Number: 24
 Cost Estimate Title: Lewis Hall Renovation
 Version: 01 2009-11, Draft
 Project Number: 20081003
 Project Title: Lewis Hall Renovation
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/13/2008 8:35AM

Agency Preferred: Yes

Contact Info Contact Name: Ken Kubota Contact Number: 206.616.0360

Statistics

Gross Sq. Ft.: 32,470
 Usable Sq. Ft.: 17,500
 Space Efficiency: 54%
 MACC Cost per Sq. Ft.: 385
 Escalated MACC Cost per Sq. Ft.: 411
 Remodel? Yes
 Construction Type: College Classroom Facilities
 A/E Fee Class: B
 A/E Fee Percentage: 9.59%

Schedule

	Start Date	End Date
Pre-design:	07-2007	12-2007
Design:	04-2008	07-2009
Construction:	11-2009	12-2010
Duration of Construction (Months):	13	

Cost Summary Escalated**Acquisition Costs Total**

Pre-Schematic Design Services	300,000
Construction Documents	838,004
Extra Services	785,582
Other Services	660,141
Design Services Contingency	348,983

Consultant Services Total

Site work	0	2,932,710
Related Project Costs	0	
Facility Construction	13,335,566	
Construction Contingencies	2,000,335	
Non Taxable Items	0	
Sales Tax	1,612,697	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	13,335,566	19,531,553
Equipment	480,015	
Non Taxable Items	0	
Sales Tax	43,201	

Equipment Total

523,216

Art Work Total

66,678

Other Costs Total

418,694

Project Management Total

1,657,149

Grand Total Escalated Costs

25,130,000

Rounded Grand Total Escalated Costs

25,130,000

Additional Details

Alternative Public Works Project: Yes

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 24
Cost Estimate Title: Lewis Hall Renovation
Version: 01 2009-11, Draft
Project Number: 20081003
Project Title: Lewis Hall Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 8/13/2008 8:35AM

Agency Preferred: Yes

Contact Info **Contact Name:** Ken Kubota **Contact Number:** 206.616.0360

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	07-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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360 - University of Washington

Cost Estimate Detail

2009-11 Biennium

Cost Estimate Number: 24 **Analysis Date:** July 22, 2008
Cost Estimate Title: Lewis Hall Renovation
Detail Title: Lewis Hall 09-11
Project Number: 20081003
Project Title: Lewis Hall Renovation
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** Ken Kubota **Contact Number:** 206.616.0360

Statistics

Gross Sq. Ft.: 32,470
 Usable Sq. Ft.: 17,500
 Rentable Sq. Ft.:
 Space Efficiency: 54%
 Escalated MACC Cost per Sq. Ft.: 411
 Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 9.59%
 Contingency Rate: 10.00%
 Contingency Explanation

Management Reserve: 5.00%
 Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle
 Tax Rate: 9.00%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule

	Start Date	End Date
Predesign:	07-2007	12-2007
Design:	04-2008	07-2009
Construction:	11-2009	12-2010
Duration of Construction (Months):	13	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	7-2008	

Project Cost Summary

MACC:	\$ 12,501,702
MACC (Escalated):	\$ 13,335,566
Current Project Total:	\$ 23,773,219
Rounded Current Project Total:	\$ 23,773,000
Escalated Project Total:	\$ 25,130,000
Rounded Escalated Project Total:	\$ 25,130,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	300,000			
SubTotal: Pre-Schematic Design Services		300,000	1.0000	300,000
<u>Construction Documents</u>				
A/E Basic Design Services	827,250			
SubTotal: Construction Documents		827,250	1.0130	838,004
<u>Extra Services</u>				
Civil Design (Above Basic Services)	50,000			
Geotechnical Investigation	15,000			
Commissioning (Systems Check)	40,000			
Site Survey	18,000			
Testing	100,000			
Leadership Energy & Environment Design List(LEED)	95,000			
Voice/Data Consultant	30,000			
Value Engineering Participation & Implementation	25,000			
Constructability Review Participation	25,000			
Environmental Mitigation Services (EIS)	20,000			
Landscape Consultant	70,000			
Security Consultant	10,000			
Graphics	7,500			
Hazardous Materials Consultant	50,000			
Other	150,000			
Quality Control Consultant	15,000			
Permit Expeditor	5,000			
Interior Design	50,000			
SubTotal: Extra Services		775,500	1.0130	785,582
<u>Other Services</u>				
Bid/Construction/Closeout	371,663			
HVAC Balancing	15,000			
Construction Support	232,200			
SubTotal: Other Services		618,863	1.0667	660,141
<u>Design Services Contingency</u>				
Design Services Contingency	252,161			
Change Order Design Allowance	75,000			
SubTotal: Design Services Contingency		327,161	1.0667	348,983
Total: Consultant Services		2,848,774	1.0295	2,932,710
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
F10 - Special Construction	252,441			
Complete Facilities	11,905,000			
Additional Escalation	344,261			
SubTotal: Facility Construction		12,501,702	1.0667	13,335,566
Maximum Allowable Construction Cost (MACC)		12,501,702	1.0700	13,335,566
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	410,162			
SubTotal: GCCM Risk Contingency		410,162	1.0667	437,520
<u>GCCM or Design Build Costs</u>				
GCCM Fee	765,063			
Bid General Conditions	415,410			
GCCM Preconstruction Services	250,000			
Negotiated Support Services	580,809			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
SubTotal: GCCM or Design Build Costs		2,011,282	1.0667	2,145,435
Construction Contingencies				
Management Reserve	625,085			
Allowance for Change Orders	1,250,170			
SubTotal: Construction Contingencies		1,875,255	1.0667	2,000,335
Sales Tax		1,511,856	1.0667	1,612,697
Total: Construction Contracts		18,310,257	1.0667	19,531,553
EQUIPMENT				
E10 - Equipment	50,000			
E20 - Furnishings	400,000			
SubTotal:		450,000	1.0667	480,015
Sales Tax		40,500	1.0667	43,201
Total: Equipment		490,500	1.0667	523,216
ART WORK				
Total: Art Work		66,678	1.0000	66,678
OTHER COSTS				
Permits, Insurance, Connectivity	399,861			
Total: Other Costs		399,861	1.0471	418,694
PROJECT MANAGEMENT				
Agency Project Management	1,355,149			
Contract Construction Management	267,000			
Preactive PM Fees	35,000			
Total: Project Management		1,657,149	1.0000	1,657,149

OFM

360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium

Cost Estimate Number: 24
Cost Estimate Title: Lewis Hall Renovation

Report Number: CBS003
Date Run: 8/13/2008 8:35AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	20081003	20081003
Cost Estimate Number	24	24
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20091001
Project Title: Miller Hall Renovation

Description

Starting Fiscal Year: 2009
Project Class: Preservation
Agency Priority: 9

Project Summary

In 2009-2011, the University of Washington is requesting state funding of \$4,000,000 for the pre-design study and design phase of the renovation of Miller Hall. This facility was constructed in 1922 and is located in the Liberal Arts Quadrangle. This building is in dire condition resulting from over 82 years of normal use and deterioration from the environment. Historically, the "Quad" is considered one of most treasured areas, for the architecture of buildings and landscaping, on the Seattle campus. Miller Hall is the home of the UW College of Education and consists of offices (153), 6 class laboratories, and four classrooms (260 stations). Miller Hall is one of fifteen UW buildings in the "Restore the Core" program of major building renovations described in the June, 2004, UW Building Restoration and Renewal Prioritization Study. This study is the culmination of work and analysis by an ad hoc committee appointed in 2002 by the Provost to evaluate, prioritize and develop a restoration plan. The Miller Hall Renovation project will address the major building deficiencies and issues including the exterior, heating/ventilation, plumbing, electrical, fire protection, surge space needs, communications system and computing infrastructure. As with other buildings in the "Restore the Core" plan, during the renovation of Miller Hall, Condon Hall will be utilized for surge space.

Project Description

In 2009-2011, the University of Washington is requesting state funding of \$4,000,000 for the pre-design study and design phase of the renovation of Miller Hall. Miller Hall is one of the fifteen buildings in the "Restore the Core" program. As one of the buildings on the UW's Critical Building List this building is also integral part of the Seattle campus. Ten of the fifteen buildings on the list contain 80 general assignment classrooms, approximately one-fourth of all Seattle Campus general assignment classrooms. These buildings have occupied a prominent position in the University's history and culture throughout most of the twentieth century. For Miller Hall, the "Restore the Core" study recommends "major improvements or replacements of all major building systems. Structurally, the building should be strengthened to better resist the lateral forces generated by earthquakes. The mechanical, electrical, and communications infrastructure should be completely renewed. Upgrades to improve the energy performance of the building envelop should also be made." The Miller Hall Renovation project will address the major building issues including the exterior, heating/ventilation, plumbing, electrical, fire protection, surge space needs, communications system and computing infrastructure. During the renovation of Miller Hall, Condon Hall will be utilized for surge space.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

See GMA Questionnaire

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	44,000,000				4,000,000
	Total	44,000,000	0	0	0	4,000,000

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20091001
Project Title: Miller Hall Renovation

Funding

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	40,000,000			
	Total	40,000,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	07/01/2009	12/01/2009
Design	4/1/2010	12/1/2011
Construction	8/1/2011	3/1/2013
	Total	
Gross Square Feet:	72,655	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	330	
Construction Type:	Other Schedule B Projects	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	8.99%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	265,525	0.6%
Construction Documents	2,662,125	6.1%
Extra Services	1,032,365	2.4%
Other Services	977,293	2.2%
Design Services Contingency	549,065	1.3%
Consultant Services Total	5,486,373	12.5%
Maximum Allowable Construction Cost(MACC)	23,996,700	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	23,996,700	54.5%
GCCM Risk Contingency	572,858	1.3%
GCCM or Design Build Costs	3,102,446	7.1%
Construction Contingencies	3,599,505	8.2%
Non Taxable Items	0	0.0%
Sales Tax	2,814,435	6.4%

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20091001

Project Title: Miller Hall Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts Total	34,085,944	77.5%
Equipment		
Equipment	1,085,565	2.5%
Non Taxable Items	0	0.0%
Sales Tax	97,701	0.2%
Equipment Total	1,183,266	2.7%
Art Work Total	119,984	0.3%
Other Costs Total	658,022	1.5%
Project Management Total	2,466,411	5.6%
Grand Total Escalated Costs	<u>44,000,000</u>	
Rounded Grand Total Escalated Costs	44,000,000	

Operating Impacts

No Operating Impact

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 29
 Cost Estimate Title: Miller Hall Renovation
 Version: 01 2009-11, Draft
 Project Number: 20091001
 Project Title: Miller Hall Renovation
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/13/2008 8:40AM

Agency Preferred: Yes

Contact Info Contact Name: Amy Engel Contact Number: 206.616.4321

Statistics

Gross Sq. Ft.: 72,655
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 289
 Escalated MACC Cost per Sq. Ft.: 330
 Remodel? Yes
 Construction Type: Other Schedule B Projects
 A/E Fee Class: B
 A/E Fee Percentage: 8.99%

Schedule	Start Date	End Date
Pre-design:	07-2009	12-2009
Design:	04-2010	12-2011
Construction:	08-2011	03-2013
Duration of Construction (Months):	19	

Cost Summary Escalated

Acquisition Costs Total			0
Pre-Schematic Design Services		265,525	
Construction Documents		2,662,125	
Extra Services		1,032,365	
Other Services		977,293	
Design Services Contingency		549,065	
Consultant Services Total			5,486,373
Site work		0	
Related Project Costs		0	
Facility Construction		23,996,700	
Construction Contingencies		3,599,505	
Non Taxable Items		0	
Sales Tax		2,814,435	
Construction Contracts Total			34,085,944
Maximum Allowable Construction Cost(MACC)	23,996,700		
Equipment		1,085,565	
Non Taxable Items		0	
Sales Tax		97,701	
Equipment Total			1,183,266
Art Work Total			119,984
Other Costs Total			658,022
Project Management Total			2,466,411
Grand Total Escalated Costs			44,000,000
Rounded Grand Total Escalated Costs			44,000,000

Additional Details

Alternative Public Works Project: Yes

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 29
Cost Estimate Title: Miller Hall Renovation
Version: 01 2009-11, Draft
Project Number: 20091001
Project Title: Miller Hall Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 8/13/2008 8:40AM

Agency Preferred: Yes

Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	07-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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360 - University of Washington

Cost Estimate Detail

2009-11 Biennium

Cost Estimate Number: 29 **Analysis Date:** July 22, 2008
Cost Estimate Title: Miller Hall Renovation
Detail Title: Miller Hall 09-11
Project Number: 20091001
Project Title: Miller Hall Renovation
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Statistics

Gross Sq. Ft.: 72,655
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 330
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 8.99%
 Contingency Rate: 10.00%
 Contingency Explanation

Management Reserve: 5.00%
 Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle
 Tax Rate: 9.00%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule

	Start Date	End Date
Pre-design:	07-2009	12-2009
Design:	04-2010	12-2011
Construction:	08-2011	03-2013
Duration of Construction (Months):	19	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	7-2008	

Project Cost Summary

MACC:	\$ 21,000,000
MACC (Escalated):	\$ 23,996,700
Current Project Total:	\$ 39,028,425
Rounded Current Project Total:	\$ 39,028,000
Escalated Project Total:	\$ 44,000,000
Rounded Escalated Project Total:	\$ 44,000,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	250,000			
SubTotal: Pre-Schematic Design Services		250,000	1.0621	265,525
<u>Construction Documents</u>				
A/E Basic Design Services	2,449,733			
SubTotal: Construction Documents		2,449,733	1.0867	2,662,125
<u>Extra Services</u>				
Civil Design (Above Basic Services)	45,000			
Geotechnical Investigation	30,000			
Commissioning (Systems Check)	60,000			
Site Survey	15,000			
Testing	150,000			
Leadership Energy & Environment Design List(LEED)	90,000			
Voice/Data Consultant	40,000			
Value Engineering Participation & Implementation	20,000			
Constructability Review Participation	40,000			
Environmental Mitigation Services (EIS)	10,000			
Landscape Consultant	75,000			
Acoustical Consultant	25,000			
Haz Mat Consultant	60,000			
Elevator Consultant	10,000			
Communications Consultant	50,000			
Graphics	25,000			
Interior Design	85,000			
Phasing/Early Bid Packages	30,000			
Quality Control Consultant	40,000			
Electronic AudioVisual	50,000			
SubTotal: Extra Services		950,000	1.0867	1,032,365
<u>Other Services</u>				
Bid/Construction/Closeout	585,249			
HVAC Balancing	70,000			
Constuction Support	200,000			
SubTotal: Other Services		855,249	1.1427	977,293
<u>Design Services Contingency</u>				
Design Services Contingency	450,498			
Change Order Design Allowance	30,000			
SubTotal: Design Services Contingency		480,498	1.1427	549,065
Total: Consultant Services		4,985,480	1.1005	5,486,373
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	20,000,000			
Additional Escalation	1,000,000			
SubTotal: Facility Construction		21,000,000	1.1427	23,996,700
Maximum Allowable Construction Cost (MACC)		21,000,000	1.1400	23,996,700
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	501,320			
SubTotal: GCCM Risk Contingency		501,320	1.1427	572,858
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,014,639			
Bid General Conditions	900,375			
GCCM Preconstruction Services	400,000			
Construction Support Services	400,000			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
SubTotal: GCCM or Design Build Costs		2,715,014	1.1427	3,102,446
Construction Contingencies				
Management Reserve	1,050,000			
Allowance for Change Orders	2,100,000			
SubTotal: Construction Contingencies		3,150,000	1.1427	3,599,505
Sales Tax		2,462,970	1.1427	2,814,435
Total: Construction Contracts		29,829,304	1.1427	34,085,944
EQUIPMENT				
E10 - Equipment	400,000			
E20 - Furnishings	550,000			
SubTotal:		950,000	1.1427	1,085,565
Sales Tax		85,500	1.1427	97,701
Total: Equipment		1,035,500	1.1427	1,183,266
ART WORK				
Total: Art Work		119,984	1.0000	119,984
OTHER COSTS				
Mitigation Costs	200,000			
Permit, Insurance, Connectivity	391,746			
Total: Other Costs		591,746	1.1120	658,022
PROJECT MANAGEMENT				
Agency Project Management	2,037,411			
Contract Construction Management	384,000			
Preactive PM Fees	45,000			
Total: Project Management		2,466,411	1.0000	2,466,411

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360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium

Cost Estimate Number: 29
Cost Estimate Title: Miller Hall Renovation

Report Number: CBS003
Date Run: 8/13/2008 8:40AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	20091001	20091001
Cost Estimate Number	29	29
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20091002

Project Title: Anderson Hall Renovation

Description

Starting Fiscal Year: 2009
Project Class: Preservation
Agency Priority: 10

Project Summary

In 2009-11 the University of Washington is requesting state funding of \$2,500,000 for the pre-design study and design phase for the renovation of Anderson Hall. This building was constructed in 1925. Anderson Hall houses the College of Forest Resources, The Ecosystems Sciences and Conservation Division and the Institute for Forest Resources. Anderson Hall is primarily an office and instructional building. Anderson Hall is one of fifteen buildings identified in the "Restore the Core" program of major building renovations described in the June, 2004 UW Building Restoration and Renewal Prioritization Study. This study is the culmination of work and analysis by an ad hoc committee appointed in 2002 by the Provost to evaluate, prioritize and develop a restoration plan. The study includes a priority list of buildings in dire need of major restoration and a plan for surge space during construction. This renovation project will address the Priority II ranking by the Earthquake Readiness Advisory Committee (ERAC) report of 1992. This ranking indicates that the building is in need of extensive structural support strengthening to better resist the lateral forces generated by earthquakes. This renovation project will address the major building deficiencies. Surge space needs will be addressed through the utilization of Condon Hall.

Project Description

In 2009-11 the University of Washington is requesting state funding of \$2,500,000 for pre-design report and design phase for the renovation of Anderson Hall. Anderson Hall was constructed in 1925 and is located on the Seattle campus. This three story building has a partial basement and is primarily an office and instructional facility for the College of Forest Resources, The Ecosystems Sciences and Conservation Division and the Institute for Forest Resources. This renovation project will address the building infrastructure systems, seismic, and access deficiencies. This project will provide remedies to the major interior and exterior systems including replacement of heating, ventilation, plumbing, electrical fire protection and alarm systems. The exterior masonry requires a complete cleaning and tuckpoint process to prevent further water infiltration into the building interior. Accessibility in Anderson Hall is severely limited by the lack of an elevator. An elevator will be installed to provide access to upper floors and meet ADA requirements. Anderson Hall is one of the buildings in the "Restore the Core" program. This list includes a significant representation of fifteen core academic buildings that are an integral part of the Seattle campus. Ten of the fifteen buildings on the list contain 80 general assignment classrooms, approximately one-fourth of all Seattle Campus general assignment classrooms. These buildings have occupied a prominent position in the University's history and culture throughout most of the twentieth century. As with other buildings in the "Restore the Core" plan, occupants of Anderson Hall will be temporarily housed in surge space in Condon Hall during the construction phase. The estimated total project budget is \$21,750,000.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

See GMA Questionnaire

Funding

OFM

360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20091002

Project Title: Anderson Hall Renovation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	24,250,000				2,500,000
	Total	24,250,000	0	0	0	2,500,000
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State	21,750,000				
	Total	21,750,000	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	07/01/2009	12/01/2009
Design	4/1/2010	10/1/2011
Construction	7/1/2011	12/1/2012
	Total	
Gross Square Feet:	33,543	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	343	
Construction Type:	College Classroom Facilities	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	9.83%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	159,315	0.7%
Construction Documents	968,081	4.5%
Extra Services	624,339	2.9%
Other Services	701,054	3.2%
Design Services Contingency	374,327	1.7%
Consultant Services Total	2,827,116	13.0%
Maximum Allowable Construction Cost(MACC)	11,516,956	
Site work	0	0.0%
Related Project Costs	0	0.0%

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20091002

Project Title: Anderson Hall Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Facility Construction	11,516,956	53.0%
GCCM Risk Contingency	271,421	1.3%
GCCM or Design Build Costs	1,427,300	6.6%
Construction Contingencies	1,727,543	7.9%
Non Taxable Items	0	0.0%
Sales Tax	1,344,890	6.2%
Construction Contracts Total	16,288,110	74.9%
Equipment		
Equipment	568,100	2.6%
Non Taxable Items	0	0.0%
Sales Tax	51,129	0.2%
Equipment Total	619,229	2.9%
Art Work Total	57,585	0.3%
Other Costs Total	384,775	1.8%
Project Management Total	1,573,185	7.2%
Grand Total Escalated Costs	21,750,000	
Rounded Grand Total Escalated Costs	21,750,000	

Operating Impacts

No Operating Impact

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

*

Cost Estimate Number: 30
 Cost Estimate Title: Anderson Hall Renovation
 Version: 01 2009-11, Draft
 Project Number: 20091002
 Project Title: Anderson Hall Renovation
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/13/2008 8:41AM

Agency Preferred: Yes

Contact Info Contact Name: Amy Engel Contact Number: 206.616.4321

Statistics

Gross Sq. Ft.: 33,543
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 302
 Escalated MACC Cost per Sq. Ft.: 343
 Remodel? Yes
 Construction Type: College Classroom Facilities
 A/E Fee Class: B
 A/E Fee Percentage: 9.83%

Schedule

Schedule	Start Date	End Date
Pre-design:	07-2009	12-2009
Design:	04-2010	10-2011
Construction:	07-2011	12-2012
Duration of Construction (Months):	17	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services	159,315	
Construction Documents	968,081	
Extra Services	624,339	
Other Services	701,054	
Design Services Contingency	374,327	
Consultant Services Total		2,827,116
Site work	0	
Related Project Costs	0	
Facility Construction	11,516,956	
Construction Contingencies	1,727,543	
Non Taxable Items	0	
Sales Tax	1,344,890	
Construction Contracts Total		16,288,110
Maximum Allowable Construction Cost(MACC)	11,516,956	
Equipment	568,100	
Non Taxable Items	0	
Sales Tax	51,129	
Equipment Total		619,229
Art Work Total		57,585
Other Costs Total		384,775
Project Management Total		1,573,185
Grand Total Escalated Costs		21,750,000
Rounded Grand Total Escalated Costs		21,750,000

Additional Details

Alternative Public Works Project: Yes

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

*

Cost Estimate Number: 30

Report Number: CBS003

Cost Estimate Title: Anderson Hall Renovation

Date Run: 8/13/2008 8:41AM

Version: 01 2009-11, Draft

Agency Preferred: Yes

Project Number: 20091002

Project Title: Anderson Hall Renovation

Project Phase Title:

Contact Info

Contact Name: Amy Engel

Contact Number: 206.616.4321

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	07-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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360 - University of Washington

Cost Estimate Detail

2009-11 Biennium

Cost Estimate Number:	30	Analysis Date:	July 22, 2008
Cost Estimate Title:	Anderson Hall Renovation		
Detail Title:	Anderson 09-11		
Project Number:	20091002		
Project Title:	Anderson Hall Renovation		
Project Phase Title:			
Location:	Seattle		
Contact Info	Contact Name:	Amy Engel	Contact Number:
			206.616.4321

Statistics

Gross Sq. Ft.:	33,543
Usable Sq. Ft.:	
Rentable Sq. Ft.:	
Space Efficiency:	
Escalated MACC Cost per Sq. Ft.:	343
Escalated Cost per S. F. Explanation	

Construction Type:	College Classroom Facilities
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.83%
Contingency Rate:	10.00%
Contingency Explanation	

Management Reserve:	5.00%
Projected Life of Asset (Years):	
Location Used for Tax Rate:	Seattle
Tax Rate:	9.00%
Art Requirement Applies:	Yes
Project Administration by:	AGY
Higher Education Institution?:	Yes
Alternative Public Works?:	Yes

Project Schedule

	Start Date	End Date
Pre-design:	07-2009	12-2009
Design:	04-2010	10-2011
Construction:	07-2011	12-2012
Duration of Construction (Months):	17	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	7-2008	

Project Cost Summary

MACC:	\$ 10,136,381
MACC (Escalated):	\$ 11,516,956
Current Project Total:	\$ 19,422,426
Rounded Current Project Total:	\$ 19,422,000
Escalated Project Total:	\$ 21,750,000
Rounded Escalated Project Total:	\$ 21,750,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	150,000			
SubTotal: Pre-Schematic Design Services		150,000	1.0621	159,315
<u>Construction Documents</u>				
A/E Basic Design Services	892,158			
SubTotal: Construction Documents		892,158	1.0851	968,081
<u>Extra Services</u>				
Civil Design (Above Basic Services)	30,000			
Geotechnical Investigation	20,000			
Commissioning (Systems Check)	45,000			
Site Survey	10,000			
Testing	65,000			
Leadership Energy & Environment Design List(LEED)	50,000			
Voice/Data Consultant	20,000			
Value Engineering Participation & Implementation	10,000			
Constructability Review Participation	15,000			
Landscape Consultant	40,000			
Acoustical Consultant	15,000			
Haz Mat Consultant	50,000			
Elevator Consultant	5,000			
Communications Consultant	10,000			
Graphics	5,000			
Interior Design	35,000			
Other	35,000			
Partnering	2,000			
Quality Control Consultant	10,000			
Electronic AudioVisual	20,000			
Reimbursables/Doc Repro	40,000			
Indoor Air Quality Consultant	10,000			
Lighting Design and Calculations	10,000			
Site Survey	10,000			
Specialty Consultants	13,375			
SubTotal: Extra Services		575,375	1.0851	624,339
<u>Other Services</u>				
Bid/Construction/Closeout	367,016			
HVAC Balancing	80,000			
Constuction Support	170,000			
SubTotal: Other Services		617,016	1.1362	701,054
<u>Design Services Contingency</u>				
Design Services Contingency	223,455			
Change Order Design Allowance	106,000			
SubTotal: Design Services Contingency		329,455	1.1362	374,327
Total: Consultant Services		2,564,004	1.1026	2,827,116
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	9,555,394			
Additional Escalation	580,987			
SubTotal: Facility Construction		10,136,381	1.1362	11,516,956
Maximum Allowable Construction Cost (MACC)		10,136,381	1.1400	11,516,956
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	238,885			
SubTotal: GCCM Risk Contingency		238,885	1.1362	271,421

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
<u>GCCM or Design Build Costs</u>				
GCCM Fee	450,993			
Bid General Conditions	413,993			
GCCM Preconstruction Services	200,000			
Construction Support Services	191,219			
SubTotal: GCCM or Design Build Costs		1,256,205	1.1362	1,427,300
<u>Construction Contingencies</u>				
Management Reserve	506,819			
Allowance for Change Orders	1,013,638			
SubTotal: Construction Contingencies		1,520,457	1.1362	1,727,543
Sales Tax		1,183,673	1.1362	1,344,890
Total: Construction Contracts		14,335,601	1.1362	16,288,110
EQUIPMENT				
E10 - Equipment	150,000			
E20 - Furnishings	350,000			
SubTotal:		500,000	1.1362	568,100
Sales Tax		45,000	1.1362	51,129
Total: Equipment		545,000	1.1362	619,229
ART WORK				
Total: Art Work		57,585	1.0000	57,585
OTHER COSTS				
Permit, Insurance, Connectivity	347,051			
Total: Other Costs		347,051	1.1087	384,775
PROJECT MANAGEMENT				
Agency Project Management	1,135,185			
Contract Construction Management	398,000			
Preactive PM Fees	40,000			
Total: Project Management		1,573,185	1.0000	1,573,185

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360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium

*

Cost Estimate Number: 30
Cost Estimate Title: Anderson Hall Renovation

Report Number: CBS003
Date Run: 8/13/2008 8:41AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	20091002	20091002
Cost Estimate Number	30	30
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington Capital Project Request

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20111002
Project Title: Hutchinson Hall Renovation

Description

Starting Fiscal Year: 2011
Project Class: Preservation
Agency Priority: 12

Project Summary

In 2011-2013, the University of Washington will be requesting state funding of \$3,000,000 for the pre-design/design phase to renovate Hutchinson Hall. This building was constructed in 1927. It was constructed as an athletic facility for women students and has high ceilings and a swimming pool at the south end of the building. Hutchinson Hall has been partially remodeled to serve as the home of the Drama Department. It also provides space for recreational sports, general assignment classrooms, and multi-use space. There is also nearly 1,700 ASF for the UW Library for use as a drama library with 300 square feet of library study space. This project is one of the fifteen buildings in the "Restore the Core" program of major building renovations described in the June 2004 UW Building Restoration and Renewal Prioritization Study. The UW Earthquake Readiness Advisory Committee (ERAC) Report (October 1991), ranks Hutchinson Hall a priority II building and should be seismically upgraded to better resist earthquakes. The mechanical, electrical, and communications infrastructure should be completely renewed. ADA access is severely limited due to the fact that this three story building has no elevator. To accommodate accessibility a new elevator and ADA compliant restrooms throughout the building will be installed.

Project Description

In 2011-2013, the University of Washington will be requesting state funds of \$2,500,000 for the pre-design/design phase to renovate Hutchinson Hall. Hutchinson Hall was constructed in 1927. It was constructed as an athletic facility for women students and has high ceilings and a swimming pool at the south end of the building. Hutchinson Hall has been partially remodeled to serve as the home of the Drama Department. It provides about 34,000 ASF for recreational sports, general assignment classrooms, multi-use space, and nearly 1,700 ASF for the UW Library for use as a drama library. This project is one of the fifteen buildings in the "Restore the Core" program of major building renovations described in the June 2004 UW Building Restoration and Renewal Prioritization Study. This study includes a priority list of buildings in dire need of major restoration to address significant disrepair, long overdue upgrades and safety and ADA issues. The UW Earthquake Readiness Advisory Committee (ERAC) Report (October 1991), ranks Hutchinson Hall a priority II building and will be seismically upgraded to better resist earthquakes. The mechanical, electrical, and communications infrastructure should be completely renewed. ADA access is severely limited due to the fact that this three story building has no elevator. To accommodate accessibility a new elevator and ADA compliant restrooms throughout the building will be installed.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approops
057-1	State Bldg Constr-State	35,400,000				
	Total	35,400,000	0	0	0	0

Future Fiscal Periods

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360 - University of Washington Capital Project Request

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20111002
Project Title: Hutchinson Hall Renovation

Funding

	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State	3,000,000	32,400,000		
Total	3,000,000	32,400,000	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	07/01/2011	12/01/2011
Design	4/1/2012	10/1/2013
Construction	8/1/2013	2/1/2015

	<u>Total</u>
Gross Square Feet:	55,164
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	418
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.12%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	228,220	0.6%
Construction Documents	1,382,676	3.9%
Extra Services	548,725	1.6%
Other Services	1,081,674	3.1%
Design Services Contingency	338,309	1.0%
Consultant Services Total	3,579,604	10.1%
Maximum Allowable Construction Cost(MACC)	23,073,320	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	23,073,320	65.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	3,460,998	9.8%
Non Taxable Items	0	0.0%
Sales Tax	2,520,760	7.1%
Construction Contracts Total	29,055,078	82.1%

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**360 - University of Washington
Capital Project Request
2009-11 Biennium**

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20111002

Project Title: Hutchinson Hall Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Equipment	551,700	1.6%
Non Taxable Items	0	0.0%
Sales Tax	52,412	0.2%
Equipment Total	<u>604,112</u>	<u>1.7%</u>
Art Work Total	115,367	0.3%
Other Costs Total	477,840	1.4%
Project Management Total	1,567,999	4.4%
Grand Total Escalated Costs	<u><u>35,400,000</u></u>	
Rounded Grand Total Escalated Costs	35,400,000	

Operating Impacts

No Operating Impact

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Cost Estimate Summary

2009-11 Biennium

*

Cost Estimate Number: 38
 Cost Estimate Title: Hutchinson Hall
 Version: 01 2009-11, Draft
 Project Number: 20111002
 Project Title: Hutchinson Hall Renovation
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/13/2008 8:53AM

Agency Preferred: Yes

Contact Info Contact Name: Amy Engel Contact Number: 206.616.4321

Statistics

Gross Sq. Ft.: 55,164
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 341
 Escalated MACC Cost per Sq. Ft.: 418
 Remodel? Yes
 Construction Type: Other Schedule B Projects
 A/E Fee Class: B
 A/E Fee Percentage: 9.12%

Schedule

Schedule	Start Date	End Date
Pre-design:	07-2011	12-2011
Design:	04-2012	10-2013
Construction:	08-2013	02-2015
Duration of Construction (Months):	18	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services	228,220	
Construction Documents	1,382,676	
Extra Services	548,725	
Other Services	1,081,674	
Design Services Contingency	338,309	
Consultant Services Total		3,579,604
Site work	0	
Related Project Costs	0	
Facility Construction	23,073,320	
Construction Contingencies	3,460,998	
Non Taxable Items	0	
Sales Tax	2,520,760	
Construction Contracts Total		29,055,078
Maximum Allowable Construction Cost(MACC)	23,073,320	
Equipment	551,700	
Non Taxable Items	0	
Sales Tax	52,412	
Equipment Total		604,112
Art Work Total		115,367
Other Costs Total		477,840
Project Management Total		1,567,999
Grand Total Escalated Costs		35,400,000
Rounded Grand Total Escalated Costs		35,400,000

Additional Details

Alternative Public Works Project: Yes

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Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number:	38	Report Number:	CBS003
Cost Estimate Title:	Hutchinson Hall	Date Run:	8/13/2008 8:53AM
Version:	01 2009-11, Draft	Agency Preferred:	Yes
Project Number:	20111002		
Project Title:	Hutchinson Hall Renovation		
Project Phase Title:			
Contact Info	Contact Name: Amy Engel	Contact Number:	206.616.4321

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	06-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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Cost Estimate Detail

2009-11 Biennium

Cost Estimate Number: 38 **Analysis Date:** August 07, 2008
Cost Estimate Title: Hutchinson Hall
Detail Title: Hutchinson Hall 09-11
Project Number: 20111002
Project Title: Hutchinson Hall Renovation
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Statistics

Gross Sq. Ft.: 55,164
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 418
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 9.12%
 Contingency Rate: 10.00%
 Contingency Explanation

Management Reserve: 5.00%
 Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule

	Start Date	End Date
Pre-design:	07-2011	12-2011
Design:	04-2012	10-2013
Construction:	08-2013	02-2015
Duration of Construction (Months):	18	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	6-2008	

Project Cost Summary

MACC:	\$ 18,820,000
MACC (Escalated):	\$ 23,073,320
Current Project Total:	\$ 29,287,730
Rounded Current Project Total:	\$ 29,288,000
Escalated Project Total:	\$ 35,400,000
Rounded Escalated Project Total:	\$ 35,400,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	200,000			
SubTotal: Pre-Schematic Design Services		200,000	1.1411	228,220
<u>Construction Documents</u>				
A/E Basic Design Services	1,184,305			
SubTotal: Construction Documents		1,184,305	1.1675	1,382,676
<u>Extra Services</u>				
Civil Design (Above Basic Services)	20,000			
Geotechnical Investigation	15,000			
Commissioning (Systems Check)	50,000			
Site Survey	15,000			
Testing	80,000			
Leadership Energy & Environment Design List(LEED)	50,000			
Voice/Data Consultant	15,000			
Landscape Consultant	30,000			
Haz Mat Consultant	75,000			
Acoustical Consultant	25,000			
Graphics	5,000			
Interior Designer	50,000			
Quality Control Consultant	20,000			
Electronic Audio Visual	20,000			
SubTotal: Extra Services		470,000	1.1675	548,725
<u>Other Services</u>				
Bid/Construction/Closeout	532,079			
Construction Support	315,200			
Reimbursables	35,000			
SubTotal: Other Services		882,279	1.2260	1,081,674
<u>Design Services Contingency</u>				
Design Services Contingency	273,658			
Change Order Design Allowance	2,287			
SubTotal: Design Services Contingency		275,945	1.2260	338,309
Total: Consultant Services		3,012,529	1.1882	3,579,604
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	18,820,000			
SubTotal: Facility Construction		18,820,000	1.2260	23,073,320
Maximum Allowable Construction Cost (MACC)		18,820,000	1.2300	23,073,320
<u>Construction Contingencies</u>				
Management Reserve	941,000			
Allowance for Change Orders	1,882,000			
SubTotal: Construction Contingencies		2,823,000	1.2260	3,460,998
Sales Tax		2,056,085	1.2260	2,520,760
Total: Construction Contracts		23,699,085	1.2260	29,055,078
EQUIPMENT				
E10 - Equipment	100,000			
E20 - Furnishings	350,000			
SubTotal:		450,000	1.2260	551,700

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
Sales Tax		42,750	1.2260	52,412
Total: Equipment		492,750	1.2260	604,112
ART WORK				
Total: Art Work		115,367	1.0000	115,367
OTHER COSTS				
Permits, Ins, Misc	400,000			
Total: Other Costs		400,000	1.1946	477,840
PROJECT MANAGEMENT				
Agency Project Management	1,567,999			
Total: Project Management		1,567,999	1.0000	1,567,999

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360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium

Cost Estimate Number: 38
Cost Estimate Title: Hutchinson Hall

Report Number: CBS003
Date Run: 8/13/2008 8:53AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	20111002	20111002
Cost Estimate Number	38	38
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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**360 - University of Washington
Capital Project Request
2009-11 Biennium**

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20111004
Project Title: Harris Hydraulics Renovation

Description

Starting Fiscal Year: 2011
Project Class: Preservation
Agency Priority: 13

Project Summary

In 2011-2013, the University of Washington will request state funding of \$2,000,000 for a pre-design study and the design phase of the renovation the Harris Hydraulics Laboratory building. This building was constructed in 1920 and a wing was added later in the 1950's. Although this is a relatively small building, 22,933 GSF, this is an important laboratory facility for a variety of colleges and departments, including BioEngineering, the School of Medicine, and Civil and Environmental Engineering. This project is one of the fifteen buildings in the "Restore the Core" program of major building renovations described in the June 2004 UW Building Restoration and Renewal Prioritization Study. The building is seismically vulnerable and has a potential for high damage in the event of an earthquake. The building exterior facades should be cleaned and tuckpointed to prevent water infiltration. The mechanical, electrical, and communications infrastructure should be completely renewed. ADA access in Harris Hydraulics is limited by the lack of an elevator and outdated restrooms. The entire building should be upgraded to meet current safety, energy and building codes. The Department of Civil and Environmental Engineering have a large 3,250 square foot wave tank and a 2,100 square foot hydraulics research laboratory for which the presence of antiquated water systems throughout the building is a concern from the standpoint of possible pipe failures and flooding.

Project Description

In 2011-2013, the University of Washington will request state funding of \$2,000,000 for a pre-design study and the design phase of the renovation of the Harris Hydraulics Laboratory building. The Harris Hydraulics Laboratory building was constructed in 1920 and a wing was added later in the 1950's. Although this is a relatively small building, 22,933 GSF, this is an important laboratory facility for a variety of colleges and departments, including BioEngineering, School of Medicine, and Civil and Environmental Engineering. This project is one of the fifteen buildings in the "Restore the Core" program of major building renovations described in the June 2004 UW Building Restoration and Renewal Prioritization Study. This study includes a priority list of buildings in dire need of major restoration to address significant disrepair, long overdue upgrades and safety and ADA issues. The UW Earthquake Readiness Advisory Committee (ERAC) Report, October 1991, tanks the Harris Hydraulics Lab a Priority III building due to it's small size and low occupant load. Nonetheless, the building is seismically vulnerable and has a potential for extensive damage in the event of an earthquake. The building exterior facades should be cleaned and tuckpointed to prevent water infiltration. The mechanical, electrical, and communications infrastructure should be completely renewed. ADA access in Harris Hydraulics is limited by the lack of an elevator and outdated restrooms. The entire building should be upgraded to meet current safety, energy and building codes.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	14,600,000				

OFM

360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20111004
Project Title: Harris Hydraulics Renovation

Funding

Total		14,600,000	0	0	0	0
		Future Fiscal Periods				
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	2,000,000	12,600,000			
Total		2,000,000	12,600,000	0	0	

Schedule and Statistics

	Start Date	End Date
Pre-design	07/01/2011	12/01/2011
Design	4/1/2012	10/1/2013
Construction	8/1/2013	8/1/2014

	Total
Gross Square Feet:	22,933
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	387
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.19%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	170,175	1.2%
Construction Documents	599,885	4.1%
Extra Services	458,516	3.1%
Other Services	564,539	3.9%
Design Services Contingency	214,971	1.5%
Consultant Services Total	2,008,086	13.8%
Maximum Allowable Construction Cost(MACC)	8,881,740	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	8,881,740	60.8%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,332,261	9.1%

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20111004
Project Title: Harris Hydraulics Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	970,330	6.7%
Construction Contracts Total	<u>11,184,331</u>	<u>76.6%</u>
Equipment		
Equipment	265,848	1.8%
Non Taxable Items	0	0.0%
Sales Tax	25,256	0.2%
Equipment Total	<u>291,104</u>	<u>2.0%</u>
Art Work Total	44,409	0.3%
Other Costs Total	304,188	2.1%
Project Management Total	767,882	5.3%
Grand Total Escalated Costs	<u><u>14,600,000</u></u>	
Rounded Grand Total Escalated Costs	14,600,000	

Operating Impacts

No Operating Impact

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 39
 Cost Estimate Title: Harris Hydraulics
 Version: 01 2009-11, Draft
 Project Number: 20111004
 Project Title: Harris Hydraulics Renovation
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/13/2008 8:54AM

Agency Preferred: Yes

Contact Info Contact Name: Amy Engel Contact Number: 206.616.4321

Statistics

Gross Sq. Ft.:	22,933
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	320
Escalated MACC Cost per Sq. Ft.:	387
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	10.19%

Schedule

	Start Date	End Date
Predesign:	07-2011	12-2011
Design:	04-2012	10-2013
Construction:	08-2013	08-2014
Duration of Construction (Months):	12	

Cost Summary Escalated**Acquisition Costs Total**

Pre-Schematic Design Services	170,175	
Construction Documents	599,885	
Extra Services	458,516	
Other Services	564,539	
Design Services Contingency	214,971	
		0

Consultant Services Total

Site work	0	
Related Project Costs	0	
Facility Construction	8,881,740	
Construction Contingencies	1,332,261	
Non Taxable Items	0	
Sales Tax	970,330	
		2,008,086

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	8,881,740	
Equipment	265,848	
Non Taxable Items	0	
Sales Tax	25,256	
		11,184,331

Equipment Total

291,104

Art Work Total

44,409

Other Costs Total

304,188

Project Management Total

767,882

Grand Total Escalated Costs**14,600,000****Rounded Grand Total Escalated Costs****14,600,000****Additional Details**

Alternative Public Works Project:

Yes

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 39
Cost Estimate Title: Harris Hydraulics
Version: 01 2009-11, Draft
Project Number: 20111004
Project Title: Harris Hydraulics Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 8/13/2008 8:54AM
Agency Preferred: Yes

Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	08-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

OFM**360 - University of Washington****Cost Estimate Detail**

2009-11 Biennium

Cost Estimate Number: 39 **Analysis Date:** August 07, 2008
Cost Estimate Title: Harris Hydraulics
Detail Title: Harris Hydraulics 09-11
Project Number: 20111004
Project Title: Harris Hydraulics Renovation
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Statistics

Gross Sq. Ft.: 22,933
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 387
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 10.19%
 Contingency Rate: 10.00%
 Contingency Explanation

Management Reserve: 5.00%
 Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule**Start Date****End Date**

	Start Date	End Date
Predesign:	07-2011	12-2011
Design:	04-2012	10-2013
Construction:	08-2013	08-2014
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	8-2008	

Project Cost Summary

MACC:	\$ 7,350,000
MACC (Escalated):	\$ 8,881,740
Current Project Total:	\$ 12,271,635
Rounded Current Project Total:	\$ 12,272,000
Escalated Project Total:	\$ 14,600,000
Rounded Escalated Project Total:	\$ 14,600,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	150,000			
SubTotal: Pre-Schematic Design Services		150,000	1.1345	170,175
Construction Documents				
A/E Basic Design Services	516,786			
SubTotal: Construction Documents		516,786	1.1608	599,885
Extra Services				
Civil Design (Above Basic Services)	15,000			
Geotechnical Investigation	25,000			
Commissioning (Systems Check)	40,000			
Site Survey	15,000			
Testing	60,000			
Leadership Energy & Environment Design List(LEED)	50,000			
Voice/Data Consultant	10,000			
Landscape Consultant	30,000			
Haz Mat Consultant	75,000			
Acoustical Consultant	15,000			
Graphics	5,000			
Interior Designer	35,000			
Quality Control Consultant	10,000			
Electronic Audio Visual	10,000			
SubTotal: Extra Services		395,000	1.1608	458,516
Other Services				
Bid/Construction/Closeout	232,179			
Construction Support	200,000			
Reimbursables	35,000			
SubTotal: Other Services		467,179	1.2084	564,539
Design Services Contingency				
Design Services Contingency	152,897			
Change Order, Design Allowance	25,000			
SubTotal: Design Services Contingency		177,897	1.2084	214,971
Total: Consultant Services		1,706,862	1.1765	2,008,086
CONSTRUCTION CONTRACTS				
Facility Construction				
Complete Facilities	7,350,000			
SubTotal: Facility Construction		7,350,000	1.2084	8,881,740
Maximum Allowable Construction Cost (MACC)		7,350,000	1.2100	8,881,740
Construction Contingencies				
Management Reserve	367,500			
Allowance for Change Orders	735,000			
SubTotal: Construction Contingencies		1,102,500	1.2084	1,332,261
Sales Tax		802,988	1.2084	970,330
Total: Construction Contracts		9,255,488	1.2084	11,184,331
EQUIPMENT				
E10 - Equipment	40,000			
E20 - Furnishings	180,000			
SubTotal:		220,000	1.2084	265,848

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
Sales Tax		20,900	1.2084	25,256
Total: Equipment		240,900	1.2084	291,104
ART WORK				
Total: Art Work		44,409	1.0000	44,409
OTHER COSTS				
Permits, Ins, Misc	256,094			
Total: Other Costs		256,094	1.1878	304,188
PROJECT MANAGEMENT				
Agency Project Management	767,882			
Total: Project Management		767,882	1.0000	767,882

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360 - University of Washington
Cost Estimate Summary and Detail
2009-11 Biennium

Cost Estimate Number: 39
Cost Estimate Title: Harris Hydraulics

Report Number: CBS003
Date Run: 8/13/2008 8:54AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	20111004	20111004
Cost Estimate Number	39	39
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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**360 - University of Washington
Capital Project Request
2009-11 Biennium**

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20111005
Project Title: Eagleson Hall Renovation

Description

Starting Fiscal Year: 2011
Project Class: Preservation
Agency Priority: 14

Project Summary

In 2011-13, the University of Washington will request state funding of \$1,000,000 for the pre-design study and the design phase of the renovation of Eagleson Hall. Constructed in 1922, Eagleson Hall is located at the corner of 15th Avenue NE and NE 42nd Street. Eagleson Hall is the home of the University's Speech and Hearing Sciences program. The building has benefited from several additions and modifications over the years. While the exterior facades appear to be in good condition, the interior is clearly in need of major renovation. All major systems in Eagleson Hall, should be improved and/or replaced and repairs to the exterior masonry cladding and ornamental terra cotta trim pieces are needed. The building should be cleaned and tuckpointed to prevent water infiltration into the building interior. This project is one of the fifteen buildings in the "Restore the Core" program of major building renovations described in the June 2004 UW Building Restoration and Renewal Prioritization Study. This study includes a priority list of buildings in need of major restoration to address significant disrepair, long overdue upgrades and safety and ADA issues

Project Description

In 2011-13, the University of Washington will request state funding of \$1,000,000 for the pre-design study and the design phase for the renovation of Eagleson Hall. Constructed in 1922, Eagleson Hall is located at the corner of 15th Avenue NE and NE 42nd Street. Eagleson Hall is the location of the University's Speech and Hearing Sciences program. The building has benefited from several additions and modifications over the years. While the exterior facades appear to be in good condition, the building structure and interior are in need of major renovation. All major systems in Eagleson Hall including heating, ventilation, plumbing, electrical, fire protection, and alarm systems, should be replaced. Repairs are also needed to the exterior masonry cladding and ornamental terra cotta trim pieces. The building should be cleaned and tuckpointed to prevent water infiltration into the building interior. This project is one of the fifteen buildings in the "Restore the Core" program of major building renovations described in the June 2004 UW Building Restoration and Renewal Prioritization Study. This study includes a priority list of buildings in need of major restoration to address significant disrepair, long overdue upgrades and safety and ADA issues

Location

City: Seattle County: King Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	12,000,000				
	Total	12,000,000	0	0	0	0
			Future Fiscal Periods			
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20111005
Project Title: Eagleson Hall Renovation

Funding

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	1,000,000	11,000,000		
	Total	1,000,000	11,000,000	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	07/01/2011	12/01/2011
Design	4/1/2012	10/1/2013
Construction	8/1/2013	8/1/2014

	Total
Gross Square Feet:	18,966
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	384
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.40%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	113,450	1.0%
Construction Documents	502,293	4.2%
Extra Services	458,516	3.8%
Other Services	446,391	3.7%
Design Services Contingency	171,650	1.4%
Consultant Services Total	1,692,300	14.1%
Maximum Allowable Construction Cost(MACC)	7,286,652	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	7,286,652	60.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,092,998	9.1%
Non Taxable Items	0	0.0%

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20111005

Project Title: Eagleson Hall Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Sales Tax	796,067	6.6%
Construction Contracts Total	<u>9,175,717</u>	<u>76.5%</u>
Equipment		
Equipment	169,176	1.4%
Non Taxable Items	0	0.0%
Sales Tax	16,072	0.1%
Equipment Total	<u>185,248</u>	<u>1.5%</u>
Art Work Total	36,433	0.3%
Other Costs Total	261,315	2.2%
Project Management Total	648,987	5.4%
Grand Total Escalated Costs	<u><u>12,000,000</u></u>	
Rounded Grand Total Escalated Costs	12,000,000	

Operating Impacts

No Operating Impact

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 40
 Cost Estimate Title: Eagleson Hall
 Version: 01 2009-11, Draft
 Project Number: 20111005
 Project Title: Eagleson Hall Renovation
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/13/2008 8:56AM

Agency Preferred: Yes

Contact Info Contact Name: Amy Engel Contact Number: 206.616.4321

Statistics

Gross Sq. Ft.: 18,966
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 318
 Escalated MACC Cost per Sq. Ft.: 384
 Remodel? Yes
 Construction Type: Other Schedule B Projects
 A/E Fee Class: B
 A/E Fee Percentage: 10.40%

Schedule

Schedule	Start Date	End Date
Pre-design:	07-2011	12-2011
Design:	04-2012	10-2013
Construction:	08-2013	08-2014
Duration of Construction (Months):	12	

Cost Summary Escalated**Acquisition Costs Total**

Pre-Schematic Design Services	113,450	
Construction Documents	502,293	
Extra Services	458,516	
Other Services	446,391	
Design Services Contingency	171,650	
Acquisition Costs Total		0

Consultant Services Total

Site work	0	
Related Project Costs	0	
Facility Construction	7,286,652	
Construction Contingencies	1,092,998	
Non Taxable Items	0	
Sales Tax	796,067	
Consultant Services Total		1,692,300

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	7,286,652	
Equipment	169,176	
Non Taxable Items	0	
Sales Tax	16,072	
Construction Contracts Total		9,175,717

Equipment Total

185,248

Art Work Total

36,433

Other Costs Total

261,315

Project Management Total

648,987

Grand Total Escalated Costs

12,000,000

Rounded Grand Total Escalated Costs

12,000,000

Additional Details

Alternative Public Works Project: Yes

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360 - University of Washington
Cost Estimate Summary
2009-11 Biennium

Cost Estimate Number: 40
Cost Estimate Title: Eagleson Hall
Version: 01 2009-11, Draft
Project Number: 20111005
Project Title: Eagleson Hall Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 8/13/2008 8:56AM

Agency Preferred: Yes

Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	08-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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360 - University of Washington

Cost Estimate Detail

2009-11 Biennium

Cost Estimate Number: 40 **Analysis Date:** August 07, 2008
Cost Estimate Title: Eagleson Hall
Detail Title: Eagleson Hall 09-11
Project Number: 20111005
Project Title: Eagleson Hall Renovation
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Statistics

Gross Sq. Ft.: 18,966
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 384
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 10.40%
 Contingency Rate: 10.00%
 Contingency Explanation

Management Reserve: 5.00%
 Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle
 Tax Rate: 9.50%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule

	Start Date	End Date
Pre-design:	07-2011	12-2011
Design:	04-2012	10-2013
Construction:	08-2013	08-2014
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	8-2008	

Project Cost Summary

MACC:	\$ 6,030,000
MACC (Escalated):	\$ 7,286,652
Current Project Total:	\$ 10,091,164
Rounded Current Project Total:	\$ 10,091,000
Escalated Project Total:	\$ 12,000,000
Rounded Escalated Project Total:	\$ 12,000,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	100,000			
SubTotal: Pre-Schematic Design Services		100,000	1.1345	113,450
<u>Construction Documents</u>				
A/E Basic Design Services	432,713			
SubTotal: Construction Documents		432,713	1.1608	502,293
<u>Extra Services</u>				
Civil Design (Above Basic Services)	15,000			
Geotechnical Investigation	25,000			
Commissioning (Systems Check)	40,000			
Site Survey	15,000			
Testing	60,000			
Leadership Energy & Environment Design List(LEED)	50,000			
Voice/Data Consultant	10,000			
Landscape Consultant	30,000			
Haz Mat Consultant	75,000			
Acoustical Consultant	15,000			
Graphics	5,000			
Interior Designer	35,000			
Quality Control Consultant	10,000			
Electronic Audio Visual	10,000			
SubTotal: Extra Services		395,000	1.1608	458,516
<u>Other Services</u>				
Bid/Construction/Closeout	194,407			
Construction Support	150,000			
Reimbursables	25,000			
SubTotal: Other Services		369,407	1.2084	446,391
<u>Design Services Contingency</u>				
Design Services Contingency	129,712			
Change Order Design Allowance	12,335			
SubTotal: Design Services Contingency		142,047	1.2084	171,650
Total: Consultant Services		1,439,167	1.1759	1,692,300
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	6,030,000			
SubTotal: Facility Construction		6,030,000	1.2084	7,286,652
Maximum Allowable Construction Cost (MACC)		6,030,000	1.2100	7,286,652
<u>Construction Contingencies</u>				
Management Reserve	301,500			
Allowance for Change Orders	603,000			
SubTotal: Construction Contingencies		904,500	1.2084	1,092,998
Sales Tax		658,778	1.2084	796,067
Total: Construction Contracts		7,593,278	1.2084	9,175,717
EQUIPMENT				
E10 - Equipment	40,000			
E20 - Furnishings	100,000			
SubTotal:		140,000	1.2084	169,176

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
Sales Tax		13,300	1.2084	16,072
Total: Equipment		153,300	1.2084	185,248
ART WORK				
Total: Art Work		36,433	1.0000	36,433
OTHER COSTS				
Permits, Ins, Misc	219,999			
Total: Other Costs		219,999	1.1878	261,315
PROJECT MANAGEMENT				
Agency Project Management	648,987			
Total: Project Management		648,987	1.0000	648,987

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360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium

Cost Estimate Number: 40
Cost Estimate Title: Eagleson Hall

Report Number: CBS003
Date Run: 8/13/2008 8:56AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	20111005	20111005
Cost Estimate Number	40	40
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/14/2008 11:00AM

Project Number: 30000022
Project Title: Safe Campus

Description

Starting Fiscal Year: 2010
Project Class: Preservation
Agency Priority: 15

Project Summary

In 2009-2011, the University of Washington is requesting state funding of \$8,000,000 for the upgrade and improvement of campus safety and fire systems. Capital funds are requested to install a new campus communication system on the Seattle campus to respond to building emergencies including fire, explosion, hazardous material spill or release, bomb threat, power outage, and similar emergencies. The new system will provide "Mass Notification" via the building fire alarm speakers and provide a means to allow "Mass Ventilation" shutdown from a central location to avoid smoke/chemicals being brought into the buildings from the air intakes. The current system is very old (first patented in 1882) and utilizes telegraphic pulse transmissions through paired wires. The current system is beyond it's initial useful life and does not provide the campuswide communications means for today's needs. The project would connect and set up communications over the campus fiber optic network and to the UW Police Department (UWPD) dispatch center. Once in place, the system will have the capability of receiving enhanced information about the incident, including the exact location and type of devise initiating the alarm. In the connected buildings, the system will be used to send voice instructions, individually or in aggregate, from the UWPD dispatch center.

Project Description

In 2009-2011, the University of Washington is requesting state funds of 8,000,000 for the upgrade and improvement of campus safety and fire systems. Capital funds are requested to install a new campus communication system on the Seattle campus to respond to building emergencies including fire, explosion, hazardous material spill or release, bomb threat, power outage, and similar emergencies. The new system will provide "Mass Notification" via the building fire alarm speakers and provide a means to allow "Mass Ventilation" shutdown from a central location to avoid smoke/chemicals being brought into the buildings from the air intakes. The current system is very old (first patented in 1882) and utilizes telegraphic pulse transmissions through paired wires. The current system is beyond it's initial useful life and does not provide the campuswide communications means for today's needs. The project would connect and set up communications over the campus fiber optic network and to the UW Police Department (UWPD) dispatch center. Once in place, the system will have the capability of receiving enhanced information about the incident, including the exact location and type of devise initiating the alarm. In the connected buildings, the system will be used to send voice instructions, individually or in aggregate, from the UWPD dispatch center.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Infrastructure (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,000,000				8,000,000
	Total	8,000,000	0	0	0	8,000,000

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium

*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/14/2008 11:00AM

Project Number: 30000022

Project Title: Safe Campus

Funding

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	06/01/2007	08/01/2007
Design	9/1/2009	9/1/2010
Construction	9/1/2010	9/1/2011

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	4,716,639
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.76%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	338,664	4.2%
Extra Services	475,200	5.9%
Other Services	199,019	2.5%
Design Services Contingency	131,465	1.6%
Consultant Services Total	1,144,348	14.3%
Maximum Allowable Construction Cost(MACC)	4,716,639	
Site work	0	0.0%
Related Project Costs	271,408	3.4%
Facility Construction	4,445,231	55.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	708,201	8.9%
Non Taxable Items	0	0.0%
Sales Tax	488,236	6.1%

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/14/2008 11:00AM

Project Number: 30000022
Project Title: Safe Campus

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts Total	5,913,076	73.9%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	441,906	5.5%
Project Management Total	500,670	6.3%
Grand Total Escalated Costs	<u>8,000,000</u>	
Rounded Grand Total Escalated Costs	8,000,000	

Operating Impacts

No Operating Impact

Narrative

Safe Campus is an infrastructure upgrade and replacement project.

OFM**Capital Project Request****2009-11 Biennium**

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000022	30000022
Sort Order	Priority	Priority
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

*

Cost Estimate Number: 37
 Cost Estimate Title: Safe Campus
 Version: 01 2009-11, Draft
 Project Number: 30000022
 Project Title: Safe Campus
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/8/2008 11:57AM

Agency Preferred: Yes

Contact Info Contact Name: Ashley Kangas Contact Number: 206.897.1868

Statistics

Gross Sq. Ft.: 0
 Usable Sq. Ft.: 0
 Space Efficiency:
 MACC Cost per Sq. Ft.: 0
 Escalated MACC Cost per Sq. Ft.: 0
 Remodel? Yes
 Construction Type: Other Schedule B Projects
 A/E Fee Class: B
 A/E Fee Percentage: 10.76%

Schedule

	Start Date	End Date
Pre-design:	06-2007	08-2007
Design:	09-2009	09-2010
Construction:	09-2010	09-2011
Duration of Construction (Months):	12	

Cost Summary Escalated**Acquisition Costs Total**

Pre-Schematic Design Services	0	0
Construction Documents	338,662	
Extra Services	475,200	
Other Services	199,018	
Design Services Contingency	131,465	
Consultant Services Total		1,144,345

Consultant Services Total

Site work	0	
Related Project Costs	271,370	
Facility Construction	4,445,231	
Construction Contingencies	708,195	
Non Taxable Items	0	
Sales Tax	488,232	
Construction Contracts Total		5,913,028

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	4,716,601	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		0
Art Work Total		0
Other Costs Total		441,907
Project Management Total		500,666
Grand Total Escalated Costs		7,999,946
Rounded Grand Total Escalated Costs		8,000,000

Equipment Total**Art Work Total****Other Costs Total****Project Management Total****Grand Total Escalated Costs****Rounded Grand Total Escalated Costs****Additional Details**

Alternative Public Works Project: No

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 37
Cost Estimate Title: Safe Campus
Version: 01 2009-11, Draft
Project Number: 30000022
Project Title: Safe Campus
Project Phase Title:

Report Number: CBS003
Date Run: 8/8/2008 11:57AM

Agency Preferred: Yes

Contact Info Contact Name: Ashley Kangas Contact Number: 206.897.1868

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	08-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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360 - University of Washington

Cost Estimate Detail

2009-11 Biennium

Cost Estimate Number: 37 **Analysis Date:** August 07, 2008
Cost Estimate Title: Safe Campus
Detail Title: Safe Campus 09-11
Project Number: 30000022
Project Title: Safe Campus
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** Ashley Kangas **Contact Number:** 206.897.1868

Statistics

Gross Sq. Ft.:
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.:
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
Remodel? Yes
A/E Fee Class: B
A/E Fee Percentage: 10.76%
Contingency Rate: 10.00%
 Contingency Explanation

Management Reserve: 5.00%
Projected Life of Asset (Years):
Location Used for Tax Rate: Seattle
Tax Rate: 9.00%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule

	Start Date	End Date
Pre-design:	06-2007	08-2007
Design:	09-2009	09-2010
Construction:	09-2010	09-2011
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	8-2008	

Project Cost Summary

MACC:	\$ 4,319,578
MACC (Escalated):	\$ 4,716,601
Current Project Total:	\$ 7,399,629
Rounded Current Project Total:	\$ 7,400,000
Escalated Project Total:	\$ 7,999,946
Rounded Escalated Project Total:	\$ 8,000,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services	320,703			
SubTotal: Construction Documents		320,703	1.0560	338,662
<u>Extra Services</u>				
Hazardous Materials Consultant	450,000			
SubTotal: Extra Services		450,000	1.0560	475,200
<u>Other Services</u>				
Bid/Construction/Closeout	144,084			
Reimbursables, As built,	38,000			
SubTotal: Other Services		182,084	1.0930	199,018
<u>Design Services Contingency</u>				
Design Services Contingency	95,279			
Change Order Design Allowance	25,000			
SubTotal: Design Services Contingency		120,279	1.0930	131,465
Total: Consultant Services		1,073,066	1.0664	1,144,345
CONSTRUCTION CONTRACTS				
<u>Related Project Costs</u>				
Parking Mitigation	4,141			
Hazardous Materials Remediation and Removal	248,437			
SubTotal: Related Project Costs		252,578	1.0744	271,370
<u>Facility Construction</u>				
General Conditions	4,067,000			
SubTotal: Facility Construction		4,067,000	1.0930	4,445,231
Maximum Allowable Construction Cost (MACC)		4,319,578	1.0900	4,716,601
<u>Construction Contingencies</u>				
Management Reserve	215,979			
Allowance for Change Orders	431,958			
SubTotal: Construction Contingencies		647,937	1.0930	708,195
Sales Tax		447,076	1.0921	488,232
Total: Construction Contracts		5,414,591	1.0921	5,913,028
OTHER COSTS				
In-Plant Services	105,000			
Building Permit, Insurance, Connectivity	306,306			
Total: Other Costs		411,306	1.0744	441,907
PROJECT MANAGEMENT				
Agency Project Management	500,666			
Total: Project Management		500,666	1.0000	500,666

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360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium
 *

Cost Estimate Number: 37
Cost Estimate Title: Safe Campus

Report Number: CBS003
Date Run: 8/8/2008 11:57AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000022	30000022
Cost Estimate Number	37	37
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002
Date Run: 8/13/2008 4:51PM

Project Number: 30000026
Project Title: UW Infrastructure

Description

Starting Fiscal Year: 2010
Project Class: Preservation
Agency Priority: 16

Project Summary

The UW 10 year plan includes the request for state funding each biennium of \$8,000,000 for infrastructure project(s) to address the urgent campuswide needs. These projects are greater than Minor Works, however, considerable in scope and size to necessitate specific funding. The University of Washington is the largest state supported campus. The enrollment, number of buildings, infrastructure and campus are sizable and among the largest of all state agencies at one location. In order to maintain, preserve and support the facilities, infrastructure, grounds, and operations projects are necessary to address campus/institution wide needs.

Project Description

The UW 10 year plan includes the request for state funding each biennium of \$8,000,000 for infrastructure project(s) to address the urgent campuswide needs. These projects are greater than Minor Works, however, considerable in scope and size to necessitate specific funding. The University of Washington is the largest state supported campus. The enrollment, number of buildings, infrastructure and campus are sizable and among the largest of all state agencies at one location. In order to maintain, preserve and support the facilities, infrastructure, grounds, and operations projects are necessary to address campus/institution wide needs.

Location

City: Seattle County: King Legislative District: 043

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

See GMA Questionnaire.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	32,000,000				
	Total	32,000,000	0	0	0	0
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	8,000,000	8,000,000	8,000,000	8,000,000	
	Total	8,000,000	8,000,000	8,000,000	8,000,000	

Schedule and Statistics

	Start Date	End Date
Pre-design	06/01/2007	08/01/2007
Design	9/1/2009	9/1/2010
Construction	9/1/2010	9/1/2011

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360 - University of Washington Capital Project Request

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000026

Project Title: UW Infrastructure

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	4,716,639	
Construction Type:	Other Schedule B Projects	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	10.76%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	338,664	4.2%
Extra Services	475,200	5.9%
Other Services	199,019	2.5%
Design Services Contingency	131,465	1.6%
Consultant Services Total	1,144,348	14.3%
Maximum Allowable Construction Cost(MACC)	4,716,639	
Site work	0	0.0%
Related Project Costs	271,408	3.4%
Facility Construction	4,445,231	55.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	708,201	8.9%
Non Taxable Items	0	0.0%
Sales Tax	488,236	6.1%
Construction Contracts Total	5,913,076	73.9%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000026

Project Title: UW Infrastructure

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Other Costs Total	441,906	5.5%
Project Management Total	500,670	6.3%
Grand Total Escalated Costs	<u>8,000,000</u>	
Rounded Grand Total Escalated Costs	8,000,000	

Operating impacts

No Operating Impact

Narrative

These are infrastructure improvements, upgrades, and/or replacement projects.

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 44
 Cost Estimate Title: UW Technology - Data Network
 Version: 01 2009-11, Draft
 Project Number: 30000026
 Project Title: UW Infrastructure
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/13/2008 9:05AM

Agency Preferred: Yes

Contact Info Contact Name: Amy Engel Contact Number: 206.616.4321

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 4,319,614
 Escalated MACC Cost per Sq. Ft.: 4,716,639
 Remodel? Yes
 Construction Type: Other Schedule B Projects
 A/E Fee Class: B
 A/E Fee Percentage: 10.76%

Schedule

	Start Date	End Date
Predesign:	06-2007	08-2007
Design:	09-2009	09-2010
Construction:	09-2010	09-2011
Duration of Construction (Months):	12	

Cost Summary Escalated**Acquisition Costs Total**

Pre-Schematic Design Services	0	0
Construction Documents	338,664	
Extra Services	475,200	
Other Services	199,019	
Design Services Contingency	131,465	
Consultant Services Total		1,144,348

Consultant Services Total

Site work	0	
Related Project Costs	271,408	
Facility Construction	4,445,231	
Construction Contingencies	708,201	
Non Taxable Items	0	
Sales Tax	488,236	
Construction Contracts Total		5,913,076

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	4,716,639	
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		0

Equipment Total**Art Work Total**

0

Other Costs Total

441,906

Project Management Total

500,670

Grand Total Escalated Costs

8,000,000

Rounded Grand Total Escalated Costs

8,000,000

Additional Details

Alternative Public Works Project: No

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

*

Cost Estimate Number: 44
Cost Estimate Title: UW Technology - Data Network
Version: 01 2009-11, Draft
Project Number: 30000026
Project Title: UW Infrastructure
Project Phase Title:

Report Number: CBS003
Date Run: 8/13/2008 9:05AM

Agency Preferred: Yes

Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	08-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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Cost Estimate Detail

2009-11 Biennium

Cost Estimate Number: 44 **Analysis Date:** August 07, 2008
Cost Estimate Title: UW Technology - Data Network
Detail Title: UW Major Infrastructure
Project Number: 30000026
Project Title: UW Infrastructure
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 4,716,639
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
Remodel? Yes
A/E Fee Class: B
A/E Fee Percentage: 10.76%
Contingency Rate: 10.00%
 Contingency Explanation

Management Reserve: 5.00%
Projected Life of Asset (Years):
Location Used for Tax Rate: Seattle
Tax Rate: 9.00%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: No
Alternative Public Works?: No

Project Schedule

	Start Date	End Date
Predesign:	06-2007	08-2007
Design:	09-2009	09-2010
Construction:	09-2010	09-2011
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	8-2008	

Project Cost Summary

MACC:	\$ 4,319,614
MACC (Escalated):	\$ 4,716,639
Current Project Total:	\$ 7,399,679
Rounded Current Project Total:	\$ 7,400,000
Escalated Project Total:	\$ 8,000,000
Rounded Escalated Project Total:	\$ 8,000,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services	320,705			
SubTotal: Construction Documents		320,705	1.0560	338,664
<u>Extra Services</u>				
Hazardous Materials Consultant	450,000			
SubTotal: Extra Services		450,000	1.0560	475,200
<u>Other Services</u>				
Bid/Construction/Closeout	144,085			
Reimbursables, As built,	38,000			
SubTotal: Other Services		182,085	1.0930	199,019
<u>Design Services Contingency</u>				
Design Services Contingency	95,279			
Change Order Design Allowance	25,000			
SubTotal: Design Services Contingency		120,279	1.0930	131,465
Total: Consultant Services		1,073,069	1.0664	1,144,348
CONSTRUCTION CONTRACTS				
<u>Related Project Costs</u>				
Parking Mitigation	4,177			
Hazardous Materials Remediation and Removal	248,437			
SubTotal: Related Project Costs		252,614	1.0744	271,408
<u>Facility Construction</u>				
General Conditions	4,067,000			
SubTotal: Facility Construction		4,067,000	1.0930	4,445,231
Maximum Allowable Construction Cost (MACC)		4,319,614	1.0900	4,716,639
<u>Construction Contingencies</u>				
Management Reserve	215,981			
Allowance for Change Orders	431,961			
SubTotal: Construction Contingencies		647,942	1.0930	708,201
Sales Tax		447,079	1.0921	488,236
Total: Construction Contracts		5,414,635	1.0921	5,913,076
OTHER COSTS				
In-Plant Services	105,000			
Building Permit, Insurance, Connectivity	306,305			
Total: Other Costs		411,305	1.0744	441,906
PROJECT MANAGEMENT				
Agency Project Management	500,670			
Total: Project Management		500,670	1.0000	500,670

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360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium

Cost Estimate Number: 44
Cost Estimate Title: UW Technology - Data Network

Report Number: CBS003
Date Run: 8/13/2008 9:05AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000026	30000026
Cost Estimate Number	44	44
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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360 - University of Washington

Capital Project Request

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/14/2008 10:49AM

Project Number: 20082004

Project Title: Computing and Communications Upgrades and Data Center

Description

Starting Fiscal Year: 2004
 Project Class: Preservation
 Agency Priority: 22

Project Summary

This is a re-appropriation request and a request for 2009-2011 state funding of \$5 million for continued upgrading of computing and communications infrastructure. In 2007-09 the state appropriated funds for the construction of a new primary University of Washington Data Center facility and for related Computing and Communications infrastructure and connectivity. The continual growth in networked digital information results in an ongoing need for more Data Center space and upgrades of the infrastructure. Students and their professors are accessing, exchanging, compiling, and storing more of their academic work on computer networks. The University's computing infrastructure plays a critical role in the support of the University's mission, now and into the future. A key element of that infrastructure is secure and reliable space to house the rapidly growing number of servers. Since the University's current centralized Data Center is already full, additional capacity is urgently needed. Timely action is especially important because the shortage of Data Center space is already affecting the University ability to support academic, administrative and research needs.

Project Description

This is a re-appropriation request and a request for state funding of \$5 million for continued upgrading of computing and communications infrastructure. The University's computing infrastructure plays a critical role in the support of the University's mission, now and into the future. A key element of that infrastructure is secure and reliable space to house the rapidly growing number of servers. Since the University's current centralized Data Center is already full, additional capacity is urgently needed. Timely action is especially important because the shortage of Data Center space is already affecting the University ability to support academic, administrative and research needs. Because of their need for continual uninterrupted operations, space for a portion of the University's centrally supported systems, the Medical Center, and select co-location users will be designed to tier 3 levels as defined by the Telecommunications Infrastructure Standard for Data Centers (TIA-942). Generally, tier 3 data center facilities contain redundant and back-up systems to keep the data center operational despite loss of primary power sources or equipment failure. The remainder of the space, used primarily by central systems and research programs more tolerant of some service disruptions, will be to tier 1 standards.

Location

City: Seattle County: King Legislative District: 043

Project Type

Infrastructure (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	67,527,081		15,527,081	20,000,000	5,000,000
	Total	67,527,081	0	15,527,081	20,000,000	5,000,000

Future Fiscal Periods

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/14/2008 10:49AM

Project Number: 20082004

Project Title: Computing and Communications Upgrades and Data Center

Funding

		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>
057-1	State Bldg Constr-State	5,000,000	5,000,000	7,000,000	10,000,000
	Total	5,000,000	5,000,000	7,000,000	10,000,000

Operating Impacts

No Operating Impact

OFM**Capital Project Request**

2009-11 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	20082004	20082004
Sort Order	Priority	Priority
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000020

Project Title: Guthrie Hall Renovation

Description

Starting Fiscal Year: 2010
Project Class: Preservation
Agency Priority: 23

Project Summary

In 2009-2011, the University of Washington is requesting state funding of \$8,500,000 for the renovation and upgrade of laboratories in Guthrie Hall. Existing spaces in Guthrie Hall require renovation and upgrading to meet current codes and standards for research and instructional curriculum. The current facilities are in need of improvements and upgrades to provide laboratory areas and conditions suitable for the high level of studies in behavioral and biomedical research. The project will expand and modernize aging animal facilities that are rapidly becoming substandard and inadequate. Guthrie Hall was constructed in 1974 and has incurred no major improvements to the facility's mechanical and electrical systems.

Project Description

In 2009-2011, the University of Washington is requesting state funding of \$8,500,000 for the renovation and upgrade of laboratories in Guthrie Hall. This project will renovate and upgrade existing areas for the animal and laboratory space on the 3rd and 4th floors of Guthrie Hall. This project will modernize and expand current animal facilities that are rapidly becoming substandard and inadequate. The changing nature of behavioral and biomedical research, a growing need for space and the limitations of the current air handling and temperature control systems all combine to make this request a high priority. Improvements in these laboratory and animal research facilities will contribute greatly to the recruitment and retention of research faculty and contribute to maintaining the UW's rank as the number one public research institution in the United States in terms of federal grant receipts. This project will address a long standing problem and deficiency in the facility's heating, ventilation & cooling (HVAC) system. The current HVAC system was installed almost 30 years ago and was not designed for the current needs or standards for animal research laboratory or housing conditions. Animal facility management and care is a very highly supervised program that helps ensure proper handling and quality of the research animals.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,500,000				8,500,000
	Total	8,500,000	0	0	0	8,500,000
Future Fiscal Periods						
		2011-13	2013-15	2015-17	2017-19	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000020

Project Title: Guthrie Hall Renovation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2004	12/01/2004
Design	8/1/2009	9/1/2010
Construction	9/1/2010	9/1/2011

	<u>Total</u>
Gross Square Feet:	74,241
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	67
Construction Type:	Laboratories (Research)
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	12.08%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	155,250	1.8%
Construction Documents	399,305	4.7%
Extra Services	326,895	3.9%
Other Services	271,202	3.2%
Design Services Contingency	118,786	1.4%
Consultant Services Total	1,271,438	15.0%
Maximum Allowable Construction Cost(MACC)	4,965,499	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	4,965,499	58.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	744,825	8.8%
Non Taxable Items	0	0.0%
Sales Tax	513,929	6.1%
Construction Contracts Total	6,224,253	73.2%
Equipment		
Equipment	273,250	3.2%
Non Taxable Items	0	0.0%
Sales Tax	24,593	0.3%
Equipment Total	297,843	3.5%

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000020
Project Title: Guthrie Hall Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	24,827	0.3%
Other Costs Total	54,174	0.6%
Project Management Total	627,465	7.4%
Grand Total Escalated Costs	<u>8,500,000</u>	
Rounded Grand Total Escalated Costs	8,500,000	

Operating Impacts

No Operating Impact

Narrative

Renovation of existing facility will not have operating impact

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 21
 Cost Estimate Title: Guthrie Hall Renovation 09-11
 Version: 01 2009-11, Draft
 Project Number: 30000020
 Project Title: Guthrie Hall Renovation
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/13/2008 8:58AM

Agency Preferred: Yes

Contact Info Contact Name: Amy Engel Contact Number: 206.616.4321

Statistics

Gross Sq. Ft.: 74,241
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 61
 Escalated MACC Cost per Sq. Ft.: 67
 Remodel? Yes
 Construction Type: Laboratories (Research)
 A/E Fee Class: A
 A/E Fee Percentage: 12.08%

Schedule

	Start Date	End Date
Pre-design:	07-2004	12-2004
Design:	08-2009	09-2010
Construction:	09-2010	09-2011
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		155,250
Construction Documents		399,305
Extra Services		326,895
Other Services		271,202
Design Services Contingency		118,786
Consultant Services Total		1,271,438
Site work		0
Related Project Costs		0
Facility Construction		4,965,499
Construction Contingencies		744,825
Non Taxable Items		0
Sales Tax		513,929
Construction Contracts Total		6,224,253
Maximum Allowable Construction Cost(MACC)	4,965,499	
Equipment		273,250
Non Taxable Items		0
Sales Tax		24,593
Equipment Total		297,843
Art Work Total		24,827
Other Costs Total		54,174
Project Management Total		627,465
Grand Total Escalated Costs		8,500,000
Rounded Grand Total Escalated Costs		8,500,000

Additional Details

Alternative Public Works Project: No

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 21
Cost Estimate Title: Guthrie Hall Renovation 09-11
Version: 01 2009-11, Draft
Project Number: 30000020
Project Title: Guthrie Hall Renovation
Project Phase Title:

Report Number: CBS003
Date Run: 8/13/2008 8:58AM
Agency Preferred: Yes

Contact Info Contact Name: Amy Engel Contact Number: 206.616.4321

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	08-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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360 - University of Washington

Cost Estimate Detail

2009-11 Biennium

Cost Estimate Number: 21 **Analysis Date:** July 22, 2008
Cost Estimate Title: Guthrie Hall Renovation 09-11
Detail Title: Guthrie Hall Renovation
Project Number: 30000020
Project Title: Guthrie Hall Renovation
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Statistics

Gross Sq. Ft.: 74,241
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 67
 Escalated Cost per S. F. Explanation

Construction Type: Laboratories (Research)
 Remodel? Yes
 A/E Fee Class: A
 A/E Fee Percentage: 12.08%
 Contingency Rate: 10.00%
 Contingency Explanation

Management Reserve: 5.00%
 Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle
 Tax Rate: 9.00%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: No

Project Schedule

	Start Date	End Date
Pre-design:	07-2004	12-2004
Design:	08-2009	09-2010
Construction:	09-2010	09-2011
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	8-2008	

Project Cost Summary

MACC:	\$ 4,543,000
MACC (Escalated):	\$ 4,965,499
Current Project Total:	\$ 7,865,339
Rounded Current Project Total:	\$ 7,865,000
Escalated Project Total:	\$ 8,500,000
Rounded Escalated Project Total:	\$ 8,500,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	50,000			
Pre-design Study	100,000			
SubTotal: Pre-Schematic Design Services		150,000	1.0350	155,250
<u>Construction Documents</u>				
A/E Basic Design Services	378,668			
SubTotal: Construction Documents		378,668	1.0545	399,305
<u>Extra Services</u>				
Civil Design (Above Basic Services)	5,000			
Geotechnical Investigation	15,000			
Commissioning (Systems Check)	30,000			
Site Survey	20,000			
Testing	40,000			
Leadership Energy & Environment Design List(LEED)	60,000			
Voice/Data Consultant	15,000			
Landscape Consultant	30,000			
Haz Mat Consultant	50,000			
Acoustical Consultant	20,000			
Graphics	5,000			
Interior Design	20,000			
SubTotal: Extra Services		310,000	1.0545	326,895
<u>Other Services</u>				
Bid/Construction/Closeout	170,126			
HVAC Balancing	30,000			
Staffing	40,000			
As-builts	8,000			
SubTotal: Other Services		248,126	1.0930	271,202
<u>Design Services Contingency</u>				
Design Services Contingency	108,679			
SubTotal: Design Services Contingency		108,679	1.0930	118,786
Total: Consultant Services		1,195,473	1.0635	1,271,438
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	4,100,000			
Added Escalation over 3.5%	443,000			
SubTotal: Facility Construction		4,543,000	1.0930	4,965,499
Maximum Allowable Construction Cost (MACC)		4,543,000	1.0900	4,965,499
<u>Construction Contingencies</u>				
Management Reserve	227,150			
Allowance for Change Orders	454,300			
SubTotal: Construction Contingencies		681,450	1.0930	744,825
Sales Tax		470,201	1.0930	513,929
Total: Construction Contracts		5,694,651	1.0930	6,224,253
EQUIPMENT				
E10 - Equipment	50,000			
E20 - Furnishings	200,000			
SubTotal:		250,000	1.0930	273,250

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
Sales Tax		22,500	1.0930	24,593
Total: Equipment		272,500	1.0930	297,843
ART WORK				
Higher Ed Artwork	24,770			
Total: Art Work		24,827	1.0000	24,827
OTHER COSTS				
Permitting/Insurance	40,000			
Document Reproduction	10,423			
Total: Other Costs		50,423	1.0744	54,174
PROJECT MANAGEMENT				
Agency Project Management	612,462			
Preactive PM Fees	15,003			
Total: Project Management		627,465	1.0000	627,465

OFM

360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium

Cost Estimate Number: 21
Cost Estimate Title: Guthrie Hall Renovation 09-11

Report Number: CBS003
Date Run: 8/13/2008 8:58AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000020	30000020
Cost Estimate Number	21	21
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20081001
Project Title: Minor Works - Facility Preservation

Description

Starting Fiscal Year: 2008
Project Class: Preservation
Agency Priority: 25

Project Summary

This is a re-appropriation request of funding for facility preservation projects. The funding is divided into three areas: Facility Preservation; Health, Safety & Code Compliance; and Infrastructure Preservation. Facilities Preservation include maintenance and repair projects, such as roofing, plumbing, mechanical, ventilation, exteriors, and electrical. Health, safety, and code compliance projects include; fire sprinklers, alarm and suppression systems, asbestos removal, seismic improvements, ADA compliance, and emergency power. Infrastructure projects include utilities, road improvements and pedestrian improvements projects.

Project Description

This is a re-appropriation request of funding for facility preservation projects. The funding is divided into three areas: Facility Preservation; Health, Safety & Code Compliance; and Infrastructure Preservation. Facilities Preservation include maintenance and repair projects, such as roofing, plumbing, mechanical, ventilation, exteriors, and electrical. Health, safety, and code compliance projects include; fire sprinklers, alarm and suppression systems, asbestos removal, seismic improvements, ADA compliance, and emergency power. Infrastructure projects include utilities, road improvements and pedestrian improvements projects.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
064-1	UW Building Account-State	30,012,997		14,012,997	16,000,000	
	Total	30,012,997	0	14,012,997	16,000,000	0
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
064-1	UW Building Account-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

OFM

**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20061005
Project Title: Savery Hall Renovation

Description

Starting Fiscal Year: 2006
Project Class: Preservation
Agency Priority: 26

Project Summary

This is a re-appropriation request. In 2007-09 the state appropriated \$54,910,000 for the construction phase of the renovation of Savery Hall. This project is part of the University of Washington's "Restore the Core" program of major renovations on the Seattle campus. Savery Hall was originally constructed in two phases; the north structure was built in 1916 and the south addition in 1919. Savery Hall, a 102,105 gross square foot building, is a heavily used instructional building containing 52 classrooms, including a 200 seat lecture hall. The renovation will provide seismic strengthening to tie the two building components together, and will include upgrading all major building systems, correcting accessibility issues, additional seismic corrections, life and safety code improvements, asbestos abatement, and providing updated facilities for instruction and research programs.

Project Description

This is a re-appropriation request. Construction funds were appropriated in 2007-09. Savery Hall, located on the Arts and Sciences quadrangle of the Seattle campus, is a major instructional building with 27 percent of the assignable area in classroom use. Altogether there are 25 general assignment classrooms in Savery Hall, with a total of 1,025 seats. Savery Hall, a 102,105 gross square foot building, houses the College of Arts and Sciences' Departments of Economics, Philosophy, and Sociology, and also provides space for the Center of Social Science Computation and Research (CSSCR), a computer resource center that provides facilities and support of all the social science units. Savery Hall, which was constructed in two major phases, has been evaluated for seismic deficiencies and it has been determined that seismic strengthening should be done to tie the two building components together. The project will provide correction of all seismic deficiencies, as well as a replacement of the major building systems including electrical, lighting, mechanical, and communications systems. The building exterior will be cleaned and sealed and architectural features will be preserved where appropriate in the building hallways and common areas. The estimated total project total is \$61,510,000.

Location

City: Seattle County: King Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,328,107	3,600,008	2,728,099		
357-1	Gard-Evans H Ed C A-State	42,011,932		38,011,932	4,000,000	
	Total	48,340,039	3,600,008	40,740,031	4,000,000	0
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State					

OFM

360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20061005

Project Title: Savery Hall Renovation

Funding

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
357-1	Gard-Evans H Ed C A-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

OFM

**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20061007
Project Title: Clark Hall Renovation

Description

Starting Fiscal Year: 2006
Project Class: Preservation
Agency Priority: 27

Project Summary

This is a re-appropriation request. In 2007-09 the University of Washington received an appropriation of \$15,554,000 for the construction phase for the renovation of Clark Hall. This is a reappropriation request to complete the project. The funding in 2007-09 was for major building renovation of the 30,568 gross square foot facility. Constructed in 1896, Clark Hall is one of the oldest buildings on the Seattle campus. It is on the Washington Heritage Register and originally served as the women's dormitory building and now houses Reserve Officers Training Corps programs. The renovation of Clark Hall is scheduled to be completed in 2009 and the project closeout to be completed in early 2010.

Project Description

This reappropriation request is to complete the renovation of the 30,568 gross square foot Clark Hall which includes correction of seismic deficiencies in this wood framed masonry building. The building exterior is being completely renewed to stop the water infiltration currently penetrating the masonry walls. All electrical, lighting, mechanical, and communications systems is being replaced and the windows and doors are upgraded to address energy concerns. An elevator is being added and access to restrooms throughout the building are being improved to bring the facility into current ADA compliance. Clark Hall houses the officers training programs for the Navy, Army and Air Force in 15,503 assignable square feet. The building is primarily used for offices and instructional space, including three general assignment classrooms with a total of 85 stations, one class laboratory, and three computer laboratories. The renovation of Clark Hall is scheduled to be completed in 2009 and the project closeout to be completed in early 2010.

Location

City: Seattle County: King Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,601,470	1,332,073	1,269,397		
253-1	Education Constr-State	11,119,526		9,119,526	2,000,000	
	Total	13,720,996	1,332,073	10,388,923	2,000,000	0

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State				
253-1	Education Constr-State				
	Total	0	0	0	0

OFM

**360 - University of Washington
Capital Project Request**

2009-11 Biennium

*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20061007

Project Title: Clark Hall Renovation

Operating Impacts

No Operating Impact

OFM

**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20081005

Project Title: Intermediate Student Service and Classroom Improvements

Description

Starting Fiscal Year: 2008
Project Class: Preservation
Agency Priority: 28

Project Summary

This is a re-appropriation request for state funds to continue improvements to general assignment and departmental classrooms. Additionally, funding was appropriated to improve laboratories and clinic areas for the WAMI/RIDE program. The improvements related to the WAMI/RIDE program will contribute to the expanding medical and dental services to rural areas of the State. Improvements include: acoustics, lighting, interiors, electrical, asbestos abatement, fixtures, and general classroom modernization.

Project Description

This is a re-appropriation request for state funds to continue improvements to general assignment and departmental classrooms. Additionally, funding was appropriated to improve laboratories and clinic areas for the WAMI/RIDE program. The improvements related to the WAMI/RIDE program will contribute to the expanding medical and dental services to rural areas of the State. Improvements include: acoustics, lighting, interiors, electrical, asbestos abatement, fixtures, and general classroom modernization.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Program (Minor Works)

Growth Management impacts

N

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
253-1	Education Constr-State	15,982,191		8,482,191	7,500,000	
	Total	15,982,191	0	8,482,191	7,500,000	0
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
253-1	Education Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

OFM

**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20131001
Project Title: UW Major Renovations

Description

Starting Fiscal Year: 2013
Project Class: Preservation
Agency Priority: 30

Project Summary

The University of Washington's 10 year plan includes a request in 2013-15 for state funding of \$11,000,000 for pre-design and design for additional facilities renovations. The UW recognizes the need to protect and renew it's valuable capital assets. Over 60% of the UW's state supported buildings were originally constructed prior to 1960. Major building systems, such as ventilation, electrical systems, plumbing, roofs, and other building components are reaching the end of their useful life. As the buildings continue to be utilized by students, faculty, staff and the public, it is important to ensure that the facilities provide a safe and effective learning environment. The UW continues to assess the condition and status on such elements as infrastructure, life safety, building use., hazardous materials, ADA and building exterior and shell/foundation. This ongoing assessment will determine which specific building(s) should be prioritized for future renovations.

Project Description

Over 60% of the UW's state supported buildings were originally constructed prior to 1960. Major building systems such as ventilation, electrical systems, plumbing, roofs, and other building components are reaching the end of their useful life. As the buildings continue to be utilized by students, faculty, staff and the public, it is important to ensure that the facilities provide a safe and effective learning environment. The UW continuously assesses the condition and status of such elements as infrastructure, life safety, building use, hazardous materials, ADA and building exterior and shell/foundation. This ongoing assessment will determine which specific building(s) should be prioritized for future major renovations.

Location

City: Seattle County: King Legislative District: 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	110,000,000				
	Total	110,000,000	0	0	0	0
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State			11,000,000	99,000,000	
	Total	0	0	11,000,000	99,000,000	

Operating Impacts

No Operating Impact

OFM

**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/14/2008 3:29PM

Project Number: 20061002
Project Title: Minor Works - Facility Preservation

Description

Starting Fiscal Year: 2006
Project Class: Preservation
Agency Priority: 31

Project Summary

This is a re-appropriation request for funding of Facilities Preservation Projects. Projects in this category include a variety of general capital facilities maintenance and repair projects, such as roofing, plumbing, mechanical, ventilation, exteriors, electrical, and other projects. The projects for 2007-09 includes various projects such as building structural improvements, repairing and restoring building exteriors, roofs and envelope, replacing conveying, mechanical and electrical systems, repairing, replacing building foundations, footing and drain system, and various site work projects.

Project Description

This is a re-appropriation request for funding of Facilities Preservation Projects. Projects in this category include a variety of general capital facilities maintenance and repair projects, such as roofing, plumbing, mechanical, ventilation, exteriors, electrical, and other projects. The projects for 2007-09 includes various projects such as building structural improvements, repairing and restoring building exteriors, roofs and envelope, replacing conveying, mechanical and electrical systems, repairing, replacing building foundations, footing and drain system, and various site work projects.

Location

City: Seattle County: King Legislative District: 043

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	20,074,072	13,318,843	3,755,229	3,000,000	
	Total	20,074,072	13,318,843	3,755,229	3,000,000	0
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
064-1	UW Building Account-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

OFM**Capital Project Request**

2009-11 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	20061002	20061002
Sort Order	Priority	Priority
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

**360 - University of Washington
Capital Project Request**

2009-11 Biennium

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Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/14/2008 3:25PM

Project Number: 20061003

Project Title: Minor Works - Health, Safety, and Code Requirements

Description

Starting Fiscal Year: 2006
Project Class: Preservation
Agency Priority: 32

Project Summary

This is a re-appropriation request for funding for Minor Works related to Health, Safety and Code Requirement Issues. Projects in this category address facilities related issues with emphasis on protection of students, faculty, staff and public. These funds will enable the UW to continue its efforts to maintain and extend the useful life of UW Facilities in a manner that ensures compliance with health, safety, and other code requirements.

Project Description

This re-appropriation will provide funds to address Health, Safety, and Code issues related to UW facilities. Projects in this category address facilities related issues with emphasis on protection of students, faculty, staff and public. These funds will enable the UW to continue its efforts to maintain and extend the useful life of UW facilities in a manner that ensures compliance with health, safety, and other code requirements.

Location

City: Seattle County: King Legislative District: 043

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
064-1	UW Building Account-State	10,686,271	6,875,956	2,010,315	1,800,000	
	Total	10,686,271	6,875,956	2,010,315	1,800,000	0
		Future Fiscal Periods				
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
064-1	UW Building Account-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

OFM**Capital Project Request****2009-11 Biennium**

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	20061003	20061003
Sort Order	Priority	Priority
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20082852
Project Title: UW Tacoma - Soils Remediation

Description

Starting Fiscal Year: 2008
Project Class: Preservation
Agency Priority: 34

Project Summary

This is a re-appropriation request. In the 2008 Supplemental Capital Budget \$1,000,000 was appropriated to address soils remediation issues on the UW Tacoma Campus. The UW is working closely with the State Department of Ecology to develop and implement suitable remediation plans on parcels on the Tacoma Campus.

Project Description

This is a re-appropriation request. In the 2008 Supplemental Capital Budget \$1,000,000 was appropriated to address soils remediation issues on the UW Tacoma Campus. The UW is working closely with the State Department of Ecology to develop and implement suitable remediation plans on parcels on the Tacoma Campus.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
173-1	State Toxics Control-State	1,000,000			1,000,000	
	Total	1,000,000	0	0	1,000,000	0
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
173-1	State Toxics Control-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

OFM

**360 - University of Washington
Capital Project Request**

2009-11 Biennium

*

Version: 01.2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20041952
Project Title: Infrastructure Savings

Description

Starting Fiscal Year: 2004
Project Class: Preservation
Agency Priority: 36

Project Summary

Projects that are completed in accordance with section 915 of SSB 5401 may have the remaining funds transferred to this appropriation for other preservation projects.

Project Description

Projects that are completed in accordance with section 915 of SSB 5401 may have the remaining funds transferred to this appropriation for other preservation projects.

Location

City: Seattle County: King Legislative District: 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2			1	1
357-1	Gard-Evans H Ed C A-State	2			1	1
Total		4	0	0	2	2

Future Fiscal Periods

	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
357-1 Gard-Evans H Ed C A-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2009-11 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	20022014,20022029,20041952,20061002,2	20022014,20022029,20041952,20061002,2
Sort Order	Priority	Priority
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

University of Washington 2009-11 Backlog Reduction Plan

Facility Condition Auditing and Maintenance Planning

The University of Washington has a comprehensive facilities condition audit that is continuously updated. The audit, which is currently focused on the Seattle campus, serves as a planning tool for prioritizing and scheduling repairs using a management approach and tracking system called “FacMan” (Facilities Management). FacMan was used as the basis for the HECB Comparable Framework 2008 update, however, the numbers from the two reports are not identical. Reasons for the variance include qualitative analysis methods used by the consultant for the Framework study, inclusion of Safety, Code, ADA, and Infrastructure, and inclusion of buildings excluded from the study that remain included in the FacMan database.

Facilities Services maintains a comprehensive facilities condition audit using the FacMan backlog database. FacMan tracks and manages deferred renewal and facility modernization backlog according to the type of project (seismic corrections, utilities, ADA corrections, roofing, plumbing, exteriors, electrical, etc.), location, priority, cost, and other parameters; maintains a cyclic renewal schedule identifying the useful life and expected renewal date of building systems; and computes the current replacement value of building inventory. FacMan relates backlog items with the nationally recognized Uniformat II Assemblies estimating format codes, facilitating sorting by components similar to the construction industry and major capital funding disciplines.

FacMan backlog items are ranked from priority 1 through 7, with 7 being the most urgent. The priority assigned to each item reflects criticality, associated risk, and impact of continued deferral. Backlog items of the highest priority may progress into projects, depending on available funding.

Backlog items are input when maintenance employees familiar with Seattle campus buildings recognize need, the cyclic renewal schedule flags systems at the end of their useful life, or buildings undergo a complete audit. Items are removed once backlog is addressed or funded to proceed. Facilities Services continually reviews backlog lists and performs annual, comprehensive reviews to ensure items accurately reflect current campus conditions. In some cases technical or specialized facilities, such as science labs or electrical vaults, are more specifically evaluated.

As part of operations, Facilities Services also performs daily building maintenance and manages a preventive maintenance program to maintain facilities and systems and help curb future backlog.

The University of Washington continuously monitors facility conditions within several departments as described in the following.

Facilities Services – manages facility and infrastructure deficiencies and compiles minor works projects for capital funding. These building and utility renewal projects help maintain facility and infrastructure conditions and provide basic modernization, such as installation of computing fiber where only phone lines existed previously. Building renewal projects address backlog related to building superstructure, exteriors, roofs and envelopes, interiors, and conveying, mechanical, and electrical systems. Utility renewal projects include street repaving, utility tunnel improvements, electrical distribution, and Power Plant improvements.

Environmental Health and Safety – compiles information on needed safety projects and routinely inspects and assesses the environmental and safety conditions of the University. Proposed projects are prioritized and submitted to the Capital and Space Planning Office for coordination and funding approval.

The University Standing Committee on Accessibility – compiles and prioritizes accessibility-related capital needs. This committee submits recommendations for accessibility-related projects to the Capital and Space Planning Office for coordination and funding approval.

UW Technology – develops multi-year strategies for upgrading campus communications infrastructure, including building wiring, wireless capability, routers, and other critical connectivity needs.

Minor Renewal and Modernization Project Identification and Prioritization

Minor works projects compiled by departments are reviewed jointly by involved campus units to identify strategies for combining projects to achieve economies of scale, scheduling efficiencies, and other aspects of effective project planning.

Proposed projects are reviewed and weighted by the Project Review Board (PRB) with respect to such factors as health, safety, security, facility preservation, protection of the campus environment, and the promotion of effective and economical ongoing operations. Work plans for approved projects are developed, including scope, schedule, and budget, and continuously reviewed. Chaired by the Capital Projects Office Associate Vice President, the PRB consists of representatives from each campus department involved with capital projects: Capital Projects Office, Facilities Services, Environmental Health and Safety, UW Technology, and the Capital and Space Planning Office.

In some instances, additional facilities condition assessments have been completed in response to a particular need or request. For example, the University of Washington updated the cost estimating for seismic corrections to eleven major buildings which were identified in the early 1990's as "Hazard Group 1" for High Damage Potential and High Life Safety Hazard. The original list included a total of fourteen Hazard Group 1 buildings; half of those have now been renovated including seismic corrections.

In addition to ongoing renewal projects, the University of Washington “Restore the Core” program addresses renovation of major historic buildings on campus. Fifteen buildings will have been renovated when “Restore the Core” is completed in the 2013-15 biennium. These renovations reduce the backlog associated with these buildings. Non-critical backlog to be addressed during upcoming renovations is deferred and removed once the renovation is funded. (Refer to *University of Washington Building Restoration and Renewal Prioritization Study*; June, 2004).

Basis for Capital Funding Request Dedicated to Backlog Reduction

The 2009-11 capital request includes funding for the highest priority projects, but at funding levels that recognize the overall demands on the state capital budget. Backlog reduction is an important goal. However, the University must balance backlog reduction with program expansion needs on the Seattle, Bothell and Tacoma campuses. Approximately 56% of the 2009-11 Capital Budget Request is focused on reducing the backlog of preservation projects through major renovations and minor works improvements to existing facilities.

The University of Washington constantly works to reduce the existing backlog in a cost-effective and efficient way. However, due to the new items continually added to the backlog and the increasing cost of addressing backlog due to inflation, significantly higher overall funding levels than recently achieved will be required to accomplish a net reduction.

While public agencies do not budget for “depreciation” *per se*, as is done in the private sector, budgeting for renewal and modernization as a percentage of current replacement value (CRV) is a nationally recognized approach. Applying a minimal depreciation funding level of 2%, and using a CRV of \$5.5 billion in state-supported space (excluding infrastructure and auxiliary units such as housing and dining services, parking, athletics, and the hospital), the level of depreciation funding required for the University of Washington amounts to \$220 million per biennium. Ignoring the effects of inflation and additional backlog introduced during future years, to reduce the backlog of deferred renewal and modernization from the current level of \$1.9 billion to a more appropriate level of \$500 million within a ten-year time frame, an additional \$270 million per biennium would be required. Based upon current growth plans for Seattle, Bothell, and Tacoma, capital budget investment in growth would be approximately \$100 million per biennium for the next ten years.

The total amount of capital funds necessary to fund “depreciation,” reduce the backlog, and allow for growth to meet the needs of capacity and program expansion then combine to \$590 million per biennium. Given that the current state capital budget structure is unable to generate this level of capital funding, the University of Washington would like to work with the Governor’s Office and Legislature to pursue alternative capital funding approaches to make progress toward backlog reduction as currently being explored in the higher education capital financing study being conducted by Berk and Associates.

Continuous Process Improvement

The University of Washington has implemented a clear and disciplined program of major building renovations to make progress toward reducing the current significant backlog of renewal and modernization needs. In addition to the “Restore the Core” program, the University continuously evolves and improves methods for identifying, prioritizing, and scheduling minor works preservation projects, and synchronizing these with programmatic projects where desirable and feasible. However, additional opportunities to improve current backlog identification methods exist.

Backlog information focuses on Seattle campus state-funded facilities. As the Bothell and Tacoma campuses mature, additional effort and resources will need to be devoted to backlog maintenance issues. Currently, the University of Washington Tacoma and Bothell campus backlogs are largely underrepresented, as are buildings maintained by other departments, such as Housing and Food Services and the University of Washington Medical Center. Although building inventory is maintained for these buildings, backlog data has largely not been integrated into FacMan. Facilities Services intends to continue efforts to improve communication and populate the FacMan database with deferred renewal information for these underrepresented areas of the UW campuses.

FacMan also cannot accurately represent the conditions of buildings where no itemized backlog is available. Buildings that have not been audited often have limited or no itemized backlog lists, causing the condition of these buildings to appear better than reality. Based on knowledge of these buildings and their systems, an accurate assessment of condition can be made despite understated individual backlog inventories. Qualitative analyses for certain buildings with understated backlogs were developed and audited by the Framework consultant, and used for the 2008 Higher Education Coordinating Board's Comparable Framework update to address this deficiency within the FacMan database.

Prioritized Capital Preservation Project Lists

The “Restore the Core” schedule for major building renovations is attached, as is a summary of Seattle Campus state-funded facilities deferred renewal and facility modernization needs.

Backlog Reduction Plan Contact Information

Agency: University of Washington

Contact: Colleen Pike, Director, Capital and Space Planning Office

Phone: (206) 685-9960

“Restore the Core”
University of Washington Restoration and Renewal Plan - Phasing

Phase I (2003-2005)

Construction – Johnson Hall
Construction – MHSC H-Wing
Planning/Design – Architecture Hall
Planning/Design – Guggenheim Hall

Phase II (2005-2007)

Construction – Architecture Hall
Construction – Guggenheim Hall
Construction – MHSC H-Wing
Planning/Design – Savery Hall
Planning/Design – Clark Hall
Planning/Design – Playhouse Theater

Phase III (2007-2009)

Construction – Savery Hall
Construction – Clark Hall
Construction – Playhouse Theater
Construction – MHSC H-Wing
Planning/Design – Denny Hall
Planning/Design – Lewis Hall
Planning/Design – Balmer Hall

Phase IV (2009-2011)

Construction – Denny Hall
Construction – Lewis Hall
Construction – Balmer Hall
Planning/Design – Miller Hall
Planning/Design – Anderson Hall

Phase V (2011-2013)

Construction – Miller Hall
Construction – Anderson Hall
Planning/Design – Hutchinson Hall
Planning/Design – Harris Hydraulics
Planning/Design – Eagleson Hall

Phase VI (2013-2015)

Construction – Hutchinson Hall
Construction – Harris Hydraulics
Construction – Eagleson Hall

University of Washington
Deferred Renewal and Facility Modernization Funding Group Totals

<i>Funding Group</i>	<i>Deferred Renewal*</i>	<i>Facility Modernization</i>	<i>Total Need</i>
Building Envelope	\$118,328,900	\$221,702,200	\$340,031,100
Building Systems	\$689,847,900	\$203,911,400	\$893,759,300
Interior/Security/ Conveying Systems	\$33,155,100	\$538,339,700	\$571,494,800
Utilities/Grounds	\$5,220,500	\$52,139,400	\$57,359,900
GRAND TOTAL	\$846,552,400	\$1,016,092,700	\$1,862,645,100

Funding Group Descriptions:

Building Envelope – Included in this group are projects to replace exterior doors and obsolete hardware, repair building foundations, clean, tuckpoint, waterproof masonry, repair stucco and leaks, repaint wood exteriors to preserve structures, refurbish leaking and damaged windows and replace roofs and roof structures.

Building Systems – Included in this group are projects to replace heating system piping, replace filters, replace domestic and lab hot and cold water piping, replace rainleader piping, install or replace air cooling, replace ventilation refrigeration, improve indoor air quality, replace or install electrical systems, replace or install environmental controls, balancing building mechanical and cleaning ductwork.

Interior/Security/Conveying Systems – Included in this group are projects to replace damaged flooring, install electronic security in labs and other sensitive spaces, replace locking hardware and rekey buildings, install security lighting and rebuild or replace old and deteriorated elevator and conveying systems.

Utilities/Grounds – Included in this group are projects to install and replace irrigation systems, improve pathway lighting, replace exterior benches, repave roadways, replace walkways, replace generator diaphragms and superheaters, replace transformers, extend cabling, correct tunnel leaks, improve sewer systems and install oil separators.

* The Comparable Framework Study quantified only deferred renewal and did not address facility modernization, cyclical renewal, infrastructure or certain code-related needs. Deferred renewal has increased since the previous reporting period; since then, ten building audits and reviews were completed resulting in a \$220 million increase in deferred renewal. This increase was primarily due to moving system deficiencies from cyclical renewal to deferred renewal because their industry standard useful life had expired. Other increases include \$50 million for inflation and \$14 million for the addition of new buildings (UW Tower).

TAB C

Program Projects and Capital Project Cost Estimate

OFM

**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20082001

Project Title: Minor Works - Program

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 2

Project Summary

This is a re-appropriation request and a 2009-11 request for state funding for program related minor works projects. These projects focus on improvements and adaptations of existing spaces to support changes and improvements in UW programs. These projects include renovation and reconfiguration of existing spaces, modernization to support current and future instructional programs and changes in use. The Provost's office consults with the school, colleges, and major administrative units to assess needs for facilities adaptation projects. These project requests are compiled, reviewed, prioritized and funded to the extent that funds are available. The Capital and Space Planning Office complies the requests and coordinates with other campus support units to ensure that facilities projects are coordinated and where possible, combined with maintenance, communications, and other projects for maximum efficiency. This re-appropriation will enable the UW to complete minor projects intended to improvement and enhance program related uses.

Project Description

This is a re-appropriation request and a 2009-11 request for state funding for program related minor works projects. These projects focus on improvements and adaptations of existing spaces to support changes and improvements in UW programs. These projects include renovation and reconfiguration of existing spaces, modernization to support current and future instructional programs and changes in use. The Provost's office consults with the school, colleges, and major administrative units to assess needs for facilities adaptation projects. These project requests are compiled, reviewed, prioritized and funded to the extent that funds are available. The Capital and Space Planning Office compiles the requests and coordinates with other campus support units to ensure that facilities projects are coordinated and where possible, combined with maintenance, communications, and other projects for maximum efficiency. This re-appropriation will enable the UW to complete minor projects intended to improvement and enhance program related uses.

Location

City: Seattle County: King Legislative District: 043

Project Type

Program (Minor Works)

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
064-1	UW Building Account-State	32,117,785		3,617,785	3,500,000	5,000,000
	Total	32,117,785	0	3,617,785	3,500,000	5,000,000

Future Fiscal Periods

OFM

**360 - University of Washington
Capital Project Request**

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20082001

Project Title: Minor Works - Program

Funding

		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>
064-1	UW Building Account-State	5,000,000	5,000,000	5,000,000	5,000,000
	Total	5,000,000	5,000,000	5,000,000	5,000,000

Operating Impacts

No Operating Impact

OFM

360 - University of Washington Capital Project Request

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20082003

Project Title: Interdisciplinary Academic Building

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 3

Project Summary

This is a re-appropriation request and a request for 2009-11 state funding of \$57,500,000 for the construction phase of a new Interdisciplinary Academic (Molecular Engineering) Building to complement the university's exiting engineering facilities. The roots of the UW molecular engineering program are in place as a result of recent developments in bioengineering and nanotechnology. This new facility will enable significant advances in the UW's molecular engineering program and will provide space for the development of interdisciplinary programs melding molecular engineering with aspects of medicine, biology, nanotechnology, physics and quantitative systems. The proposed new building will provide the necessary modern program space to bring molecular engineering and related departments together, such as bioengineering, chemical, electrical, mechanical materials science and nanotechnology, to meet the next generation needs for interdisciplinary teaching and research in molecular engineering and these related disciplines. The new interdisciplinary academic building will include modern wet and dry laboratories and support space in a vibration-free environment.

Project Description

This is a re-appropriation request and a request for 2009-2011 state funding of \$57,500,000 for the construction of a new Interdisciplinary Academic (Molecular Engineering) Building. Construction will commence in the 2009-11 biennium. This facility will support existing and new science and engineering studies and research by providing a state of the art learning and research environment that will help attract a wide range of students and highly regarded instructors and researchers. This new facility will provide a modern learning and research environment to support interdisciplinary teaching and research in molecular engineering and related disciplines. Molecular engineering encompasses aspects of a variety of areas related to the manufacturing of molecules. This technology is an important part of the cutting edge developments in many engineering, biomedical and science related programs. This new building will enable students, faculty and researchers to utilize state of the art equipment and laboratories. The new building will include approximately 100,000 GSF of vibration free program space. About half of the building is envisioned to be fitted with wet laboratory space with the remaining space dedicated to dry laboratories, office and support space. This building will help maintain and attract instructors and students that will keep the UW and the State of Washington at the forefront in the field of engineering and related research. The UW is planning on utilizing local bond authority to fund \$16,000,000 of the project budget. The estimated total project budget is \$78,500,000.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

See Attached GMA Questionnaire

New Facility: Yes

How does this fit in master plan

See Attached GMA Questionnaire

Funding

Expenditures

2009-11 Fiscal Period

OFM

360 - University of Washington Capital Project Request

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20082003

Project Title: Interdisciplinary Academic Building

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	63,066,261		4,066,261	1,500,000	57,500,000
252-7	HI Ed N-Prop Lcl Cap-Private/Local	16,000,000				16,000,000
Total		79,066,261	0	4,066,261	1,500,000	73,500,000

Future Fiscal Periods

	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State				
252-7 HI Ed N-Prop Lcl Cap-Private/Local				
Total	0	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	01/01/2007	12/01/2007
Design	4/1/2008	4/1/2010
Construction	12/1/2009	10/1/2011

Total

Gross Square Feet:	60,878
Usable Square Feet:	33,940
Efficiency:	55.8%
Escalated MACC Cost per Sq. Ft.:	729
Construction Type:	Laboratories (Research)
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	7.25%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	400,000	0.5%
Construction Documents	2,089,265	2.7%
Extra Services	2,100,798	2.7%
Other Services	2,026,497	2.6%
Design Services Contingency	1,157,032	1.5%
Consultant Services Total	7,773,592	9.9%
Maximum Allowable Construction Cost(MACC)	44,359,595	
Site work	0	0.0%

OFM

360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20082003

Project Title: Interdisciplinary Academic Building

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	44,359,595	56.5%
GCCM Risk Contingency	992,191	1.3%
GCCM or Design Build Costs	6,200,475	7.9%
Construction Contingencies	6,653,939	8.5%
Non Taxable Items	0	0.0%
Sales Tax	5,238,558	6.7%
Construction Contracts Total	63,444,758	80.8%
Equipment		
Equipment	1,083,700	1.4%
Non Taxable Items	0	0.0%
Sales Tax	97,533	0.1%
Equipment Total	1,181,233	1.5%
Art Work Total	221,798	0.3%
Other Costs Total	2,539,805	3.2%
Project Management Total	3,338,814	4.3%
Grand Total Escalated Costs	78,500,000	
Rounded Grand Total Escalated Costs	78,500,000	

Operating Impacts

No Operating Impact

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 28
 Cost Estimate Title: Molecular Engineering Bldg. Ph 1
 Version: 01 2009-11, Draft
 Project Number: 20082003
 Project Title: Interdisciplinary Academic Building
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/13/2008 8:37AM

Agency Preferred: Yes

Contact Info Contact Name: Steve Tatge Contact Number: 206.897.1476

Statistics

Gross Sq. Ft.: 60,878
 Usable Sq. Ft.: 33,940
 Space Efficiency: 56%
 MACC Cost per Sq. Ft.: 672
 Escalated MACC Cost per Sq. Ft.: 729
 Remodel? No
 Construction Type: Laboratories (Research)
 A/E Fee Class: A
 A/E Fee Percentage: 7.25%

Schedule

	Start Date	End Date
Predesign:	01-2007	12-2007
Design:	04-2008	04-2010
Construction:	12-2009	10-2011
Duration of Construction (Months):	22	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services	400,000	
Construction Documents	2,089,265	
Extra Services	2,100,798	
Other Services	2,026,497	
Design Services Contingency	1,157,032	
Consultant Services Total		7,773,592
Site work	0	
Related Project Costs	0	
Facility Construction	44,359,595	
Construction Contingencies	6,653,939	
Non Taxable Items	0	
Sales Tax	5,238,558	
Construction Contracts Total		63,444,758
Maximum Allowable Construction Cost(MACC)	44,359,595	
Equipment	1,083,700	
Non Taxable Items	0	
Sales Tax	97,533	
Equipment Total		1,181,233
Art Work Total		221,798
Other Costs Total		2,539,805
Project Management Total		3,338,814
Grand Total Escalated Costs		78,500,000
Rounded Grand Total Escalated Costs		78,500,000

Additional Details

Alternative Public Works Project: Yes

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

*

Cost Estimate Number: 28
Cost Estimate Title: Molecular Engineering Bldg. Ph 1
Version: 01 2009-11, Draft
Project Number: 20082003
Project Title: Interdisciplinary Academic Building
Project Phase Title:

Report Number: CBS003
Date Run: 8/13/2008 8:37AM

Agency Preferred: Yes

Contact Info **Contact Name:** Steve Tatge **Contact Number:** 206.897.1476

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	07-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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360 - University of Washington

Cost Estimate Detail

2009-11 Biennium

Cost Estimate Number: 28 **Analysis Date:** July 22, 2008
Cost Estimate Title: Molecular Engineering Bldg. Ph 1
Detail Title: Mole E 09-11
Project Number: 20082003
Project Title: Interdisciplinary Academic Building
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** Steve Tatge **Contact Number:** 206.897.1476

Statistics

Gross Sq. Ft.: 60,878
 Usable Sq. Ft.: 33,940
 Rentable Sq. Ft.:
 Space Efficiency: 56%
 Escalated MACC Cost per Sq. Ft.: 729
 Escalated Cost per S. F. Explanation

Construction Type: Laboratories (Research)
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 7.25%
 Contingency Rate: 10.00%
 Contingency Explanation

Management Reserve: 5.00%
 Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle
 Tax Rate: 9.00%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule

	Start Date	End Date
Predesign:	01-2007	12-2007
Design:	04-2008	04-2010
Construction:	12-2009	10-2011
Duration of Construction (Months):	22	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	7-2008	

Project Cost Summary

MACC:	\$ 40,933,464
MACC (Escalated):	\$ 44,359,595
Current Project Total:	\$ 73,058,396
Rounded Current Project Total:	\$ 73,058,000
Escalated Project Total:	\$ 78,500,000
Rounded Escalated Project Total:	\$ 78,500,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	400,000			
SubTotal: Pre-Schematic Design Services		400,000	1.0000	400,000
<u>Construction Documents</u>				
A/E Basic Design Services	2,047,697			
SubTotal: Construction Documents		2,047,697	1.0203	2,089,265
<u>Extra Services</u>				
Civil Design (Above Basic Services)	175,000			
Geotechnical Investigation	75,000			
Commissioning (Systems Check)	75,000			
Site Survey	30,000			
Testing	200,000			
Leadership Energy & Environment Design List(LEED)	85,000			
Voice/Data Consultant	40,000			
Constructability Review Participation	100,000			
Environmental Mitigation Services (EIS)	118,000			
Landscape Consultant	150,000			
Acoustical Consultant	72,000			
Haz Mat Consultant	31,000			
Elevator Consultant	10,000			
Communications Consultant	50,000			
Graphics	30,000			
Interior Design	200,000			
Specialty Lab Consultants	200,000			
Phasing/Early Bid Packages	60,000			
Quality Control Consultant	40,000			
Electronic AudioVisual	50,000			
Reimbursables/Doc Repro	100,000			
Electromagnetic Interference Consultant	73,000			
Lightin Design and Calculations	20,000			
Shoring Design	75,000			
SubTotal: Extra Services		2,059,000	1.0203	2,100,798
<u>Other Services</u>				
Bid/Construction/Closeout	919,980			
HVAC Balancing	150,000			
Constuction Support	800,000			
SubTotal: Other Services		1,869,980	1.0837	2,026,497
<u>Design Services Contingency</u>				
Design Services Contingency	637,668			
Change Order Design Allowance	430,000			
SubTotal: Design Services Contingency		1,067,668	1.0837	1,157,032
Total: Consultant Services		7,444,345	1.0442	7,773,592
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	39,884,961			
Additional Escalation	1,048,503			
SubTotal: Facility Construction		40,933,464	1.0837	44,359,595
Maximum Allowable Construction Cost (MACC)		40,933,464	1.0800	44,359,595
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	915,559			
SubTotal: GCCM Risk Contingency		915,559	1.0837	992,191
<u>GCCM or Design Build Costs</u>				

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
GCCM Fee	2,195,000			
Bid General Conditions	2,316,579			
GCCM Preconstruction Services	260,000			
Construction Support Services	950,000			
SubTotal: GCCM or Design Build Costs		5,721,579	1.0837	6,200,475
Construction Contingencies				
Management Reserve	2,046,673			
Allowance for Change Orders	4,093,346			
SubTotal: Construction Contingencies		6,140,019	1.0837	6,653,939
Sales Tax		4,833,956	1.0837	5,238,558
Total: Construction Contracts		58,544,577	1.0837	63,444,758
EQUIPMENT				
E10 - Equipment	500,000			
E20 - Furnishings	500,000			
SubTotal:		1,000,000	1.0837	1,083,700
Sales Tax		90,000	1.0837	97,533
Total: Equipment		1,090,000	1.0837	1,181,233
ART WORK				
Total: Art Work		221,798	1.0000	221,798
OTHER COSTS				
Mitigation Costs	1,780,000			
Permit, Insurance, Connectivity	638,862			
Total: Other Costs		2,418,862	1.0500	2,539,805
PROJECT MANAGEMENT				
Agency Project Management	2,753,814			
Contract Construction Management	540,000			
Preactive PM Fees	45,000			
Total: Project Management		3,338,814	1.0000	3,338,814

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360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium

Cost Estimate Number: 28
Cost Estimate Title: Molecular Engineering Bldg. Ph 1

Report Number: CBS003
Date Run: 8/13/2008 8:37AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	20082003	20082003
Cost Estimate Number	28	28
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20082005

Project Title: UW Tacoma Phase 3

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 7

Project Summary

This is a re-appropriation request and a request for 2009-2011 state construction funding of \$54,000,000 for UW Tacoma Phase 3. The continued development will include the addition of a fourth floor and major renovation of the Joy Building to provide additional classroom and faculty office space to support expanded and new degree programs and will serve to transition the campus toward the new 4-year curriculum. The project scope will include renovation of all major building components as well as an expanded footprint and the addition of a fourth story to provide a total of approximately 70,000 gross square feet of program space. The goal of the project will be to provide new capacity to accommodate at least 600 additional student FTE's. Phase 3 will include major renovation of the Joy Building and an addition of a fourth floor to provide a total of approximately 70,000 GSF of academic space. This continued phased development will move toward achieving a "critical mass" size for the Tacoma campus to meet the needs of a comprehensive 4-year institution and enable efficiencies of scale and operations

Project Description

This is a re-appropriation request and a request for 2009-2011 state construction funding of \$54,000,000 for UW Tacoma Phase 3. The continued development will include the addition of a fourth floor and major renovation of the Joy Building to provide additional classroom and faculty office space to support expanded and new degree programs and will serve to transition the campus toward the new 4-year curriculum. The project scope will include renovation of all major building components as well as an expanded footprint and the addition of a fourth story to provide a total of approximately 70,000 gross square feet of program space. The goal of the project will be to provide new capacity to accommodate at least 600 additional student FTE's. Phase 3 will include major renovation of the Joy Building and an addition of a fourth floor to provide a total of approximately 70,000 GSF of academic space. This continued phased development will move toward achieving a "critical mass" size for the Tacoma campus to meet the needs of a comprehensive 4-year institution and enable efficiencies of scale and operations. The estimated total project budget is \$60,150,000.

Location

City: Tacoma

County: Pierce

Legislative District: 027

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

See GMA Questionnaire

New Facility: No

How does this fit in master plan

Yes. See Master Plan link in GMA Questionnaire.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	62,305,096		4,305,096	4,000,000	54,000,000

OFM

360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20082005
Project Title: UW Tacoma Phase 3

Funding

	Total	Future Fiscal Periods				Total
		2011-13	2013-15	2015-17	2017-19	
	62,305,096	0	4,305,096	4,000,000	54,000,000	
057-1 State Bldg Constr-State		0	0	0	0	

Schedule and Statistics

	Start Date	End Date
Pre-design	01/01/2007	12/01/2007
Design	4/1/2008	2/1/2010
Construction	12/1/2009	7/1/2011

	Total
Gross Square Feet:	87,736
Usable Square Feet:	72,069
Efficiency:	82.1%
Escalated MACC Cost per Sq. Ft.:	355
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	8.62%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	150,000	0.3%
Construction Documents	1,749,803	2.9%
Extra Services	2,191,604	3.6%
Other Services	2,039,852	3.4%
Design Services Contingency	889,473	1.5%
Consultant Services Total	7,020,732	11.7%
Maximum Allowable Construction Cost(MACC)	31,111,886	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	31,111,886	51.7%
GCCM Risk Contingency	810,329	1.4%
GCCM or Design Build Costs	4,160,624	6.9%
Construction Contingencies	4,666,783	7.8%

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360 - University of Washington Capital Project Request

2009-11 Biennium
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Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20082005

Project Title: UW Tacoma Phase 3

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	3,667,466	6.1%
Construction Contracts Total	44,417,088	73.8%
Equipment		
Equipment	3,884,400	6.5%
Non Taxable Items	0	0.0%
Sales Tax	349,596	0.6%
Equipment Total	4,233,996	7.0%
Art Work Total	155,559	0.3%
Other Costs Total	1,140,936	1.9%
Project Management Total	3,181,689	5.3%
Grand Total Escalated Costs	60,150,000	
Rounded Grand Total Escalated Costs	60,150,000	

Operating Impacts

No Operating Impact

OFM

360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 35
 Cost Estimate Title: Tacoma Ph 3
 Version: 01 2009-11, Draft
 Project Number: 20082005
 Project Title: UW Tacoma Phase 3
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/13/2008 8:38AM

Agency Preferred: Yes

Contact Info Contact Name: Catherine Vogt Contact Number: 206.685.2190

Statistics

Gross Sq. Ft.: 87,736
 Usable Sq. Ft.: 72,069
 Space Efficiency: 82%
 MACC Cost per Sq. Ft.: 329
 Escalated MACC Cost per Sq. Ft.: 355
 Remodel? Yes
 Construction Type: College Classroom Facilities
 A/E Fee Class: B
 A/E Fee Percentage: 8.62%

Schedule

	Start Date	End Date
Predesign:	01-2007	12-2007
Design:	04-2008	02-2010
Construction:	12-2009	07-2011
Duration of Construction (Months):	19	

Cost Summary Escalated**Acquisition Costs Total**

Pre-Schematic Design Services	150,000
Construction Documents	1,749,803
Extra Services	2,191,604
Other Services	2,039,852
Design Services Contingency	889,473

Consultant Services Total

Site work	0	7,020,732
Related Project Costs	0	
Facility Construction	31,111,886	
Construction Contingencies	4,666,783	
Non Taxable Items	0	
Sales Tax	3,667,466	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	31,111,886	44,417,088
Equipment	3,884,400	
Non Taxable Items	0	
Sales Tax	349,596	

Equipment Total

4,233,996

Art Work Total

155,559

Other Costs Total

1,140,936

Project Management Total

3,181,689

Grand Total Escalated Costs

60,150,000

Rounded Grand Total Escalated Costs

60,150,000

Additional Details

Alternative Public Works Project: Yes

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 35
Cost Estimate Title: Tacoma Ph 3
Version: 01 2009-11, Draft
Project Number: 20082005
Project Title: UW Tacoma Phase 3
Project Phase Title:

Report Number: CBS003
Date Run: 8/13/2008 8:38AM
Agency Preferred: Yes

Contact Info **Contact Name:** Catherine Vogt **Contact Number:** 206.685.2190

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	07-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

OFM

360 - University of Washington

Cost Estimate Detail

2009-11 Biennium

Cost Estimate Number: 35 **Analysis Date:** July 31, 2008
Cost Estimate Title: Tacoma Ph 3
Detail Title: Tacoma Ph 3
Project Number: 20082005
Project Title: UW Tacoma Phase 3
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** Catherine Vogt **Contact Number:** 206.685.2190

Statistics

Gross Sq. Ft.: 87,736
 Usable Sq. Ft.: 72,069
 Rentable Sq. Ft.:
 Space Efficiency: 82%
 Escalated MACC Cost per Sq. Ft.: 355
 Escalated Cost per S. F. Explanation

Construction Type: College Classroom Facilities
Remodel? Yes
A/E Fee Class: B
A/E Fee Percentage: 8.62%
Contingency Rate: 10.00%
 Contingency Explanation

Management Reserve: 5.00%
Projected Life of Asset (Years):
Location Used for Tax Rate: Seattle
Tax Rate: 9.00%
Art Requirement Applies: Yes
Project Administration by: AGY
Higher Education Institution?: Yes
Alternative Public Works?: Yes

Project Schedule

	Start Date	End Date
Predesign:	01-2007	12-2007
Design:	04-2008	02-2010
Construction:	12-2009	07-2011
Duration of Construction (Months):	19	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	7-2008	

Project Cost Summary

MACC:	\$ 28,834,000
MACC (Escalated):	\$ 31,111,886
Current Project Total:	\$ 56,240,743
Rounded Current Project Total:	\$ 56,241,000
Escalated Project Total:	\$ 60,150,000
Rounded Escalated Project Total:	\$ 60,150,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	150,000			
SubTotal: Pre-Schematic Design Services		150,000	1.0000	150,000
<u>Construction Documents</u>				
A/E Basic Design Services	1,714,989			
SubTotal: Construction Documents		1,714,989	1.0203	1,749,803
<u>Extra Services</u>				
Civil Design (Above Basic Services)	140,000			
Geotechnical Investigation	290,000			
Commissioning (Systems Check)	75,000			
Site Survey	30,000			
Testing	200,000			
Leadership Energy & Environment Design List(LEED)	235,000			
Voice/Data Consultant	40,000			
Constructability Review Participation	100,000			
Environmental Mitigation Services (EIS)	120,000			
Landscape Consultant	125,000			
Acoustical Consultant	50,000			
Haz Mat Consultant	30,000			
Elevator Consultant	25,000			
Graphics	25,000			
Interior Design	280,000			
Specialty Consultants	100,000			
Phasing/Early Bid Packages	60,000			
Electronic Audio/Visual	50,000			
Reimbursables/Doc Repro	100,000			
Other	73,000			
SubTotal: Extra Services		2,148,000	1.0203	2,191,604
<u>Other Services</u>				
Bid/Construction/Closeout	770,502			
HVAC Balancing	200,000			
Constuction Support, Misc	360,000			
On-site Representative	560,000			
SubTotal: Other Services		1,890,502	1.0790	2,039,852
<u>Design Services Contingency</u>				
Design Services Contingency	590,349			
Change Order Design Allowance	234,000			
SubTotal: Design Services Contingency		824,349	1.0790	889,473
Total: Consultant Services		6,727,840	1.0435	7,020,732
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	27,780,000			
Additional Escalation	1,054,000			
SubTotal: Facility Construction		28,834,000	1.0790	31,111,886
Maximum Allowable Construction Cost (MACC)		28,834,000	1.0800	31,111,886
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	751,000			
SubTotal: GCCM Risk Contingency		751,000	1.0790	810,329
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,418,000			
Bid General Conditions	1,413,000			
GCCM Preconstruction Services	350,000			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
Construction Support Services	675,000			
SubTotal: GCCM or Design Build Costs		3,856,000	1.0790	4,160,624
Construction Contingencies				
Management Reserve	1,441,700			
Allowance for Change Orders	2,883,400			
SubTotal: Construction Contingencies		4,325,100	1.0790	4,666,783
Sales Tax		3,398,949	1.0790	3,667,466
Total: Construction Contracts		41,165,049	1.0790	44,417,088
EQUIPMENT				
E10 - Equipment	1,600,000			
E20 - Furnishings	2,000,000			
SubTotal:		3,600,000	1.0790	3,884,400
Sales Tax		324,000	1.0790	349,596
Total: Equipment		3,924,000	1.0790	4,233,996
ART WORK				
Total: Art Work		155,559	1.0000	155,559
OTHER COSTS				
Permit, Insurance, Connectivity	1,086,606			
Total: Other Costs		1,086,606	1.0500	1,140,936
PROJECT MANAGEMENT				
Agency Project Management	2,772,689			
Contract Construction Management	359,000			
Preactive PM Fees	50,000			
Total: Project Management		3,181,689	1.0000	3,181,689

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360 - University of Washington Cost Estimate Summary and Detail

2009-11 Biennium
*

Cost Estimate Number: 35
Cost Estimate Title: Tacoma Ph 3

Report Number: CBS003
Date Run: 8/13/2008 8:38AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	20082005	20082005
Cost Estimate Number	35	35
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20102002

Project Title: UW Tacoma Phase 4

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 8

Project Summary

In 2009-2011, the University of Washington is requesting state funding of \$500,000 for the pre-design study of UW Tacoma Phase IV. The projected additional growth at UW Tacoma will necessitate continued development of the campus towards a "critical mass" size for efficiency in academic program development and overall operations. The program for Phase 4 facilities at UW Tacoma may include a mix of uses such as instructional spaces (e.g. classrooms, lecture halls, seminar rooms, computer labs, and class labs), faculty offices, parking and physical plant infrastructure, and other spaces as needed to meet the functional requirements of planned capacity and program growth.

Project Description

In 2009-2011, the University of Washington is requesting State funds of \$500,000 for a UW Tacoma Phase 4 pre-design study. Additional phases of development are required at the growing Tacoma campus in order to achieve long range capacity and program goals of the State and the University of Washington. State funding will be requested for the design phase in 2011-13, and for the construction phase in 2013-15.

Location

City: Tacoma

County: Pierce

Legislative District: 027

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

See Growth Management Act form

New Facility: No

How does this fit in master plan

Yes. See Master Plan link in GMA questionnaire attachment.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	80,000,000				500,000
	Total	80,000,000	0	0	0	500,000
		Future Fiscal Periods				
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State	7,500,000	72,000,000			
	Total	7,500,000	72,000,000	0	0	

Schedule and Statistics

Start Date End Date

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360 - University of Washington Capital Project Request

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20102002

Project Title: UW Tacoma Phase 4

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2009	12/01/2009
Design	4/1/2010	9/1/2011
Construction	7/1/2011	7/1/2013

	<u>Total</u>
Gross Square Feet:	105,000
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	421
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	8.28%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	318,630	0.4%
Construction Documents	2,388,254	3.0%
Extra Services	2,099,669	2.6%
Other Services	1,765,966	2.2%
Design Services Contingency	881,907	1.1%
Consultant Services Total	7,454,426	9.3%
Maximum Allowable Construction Cost(MACC)	44,210,142	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	44,210,142	55.3%
GCCM Risk Contingency	1,283,849	1.6%
GCCM or Design Build Costs	6,826,600	8.5%
Construction Contingencies	6,631,521	8.3%
Non Taxable Items	0	0.0%
Sales Tax	5,305,690	6.6%
Construction Contracts Total	64,257,802	80.3%
Equipment		
Equipment	3,391,158	4.2%
Non Taxable Items	0	0.0%
Sales Tax	305,204	0.4%
Equipment Total	3,696,362	4.6%

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20102002

Project Title: UW Tacoma Phase 4

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	221,051	0.3%
Other Costs Total	1,025,452	1.3%
Project Management Total	3,344,907	4.2%
Grand Total Escalated Costs	<u><u>80,000,000</u></u>	
Rounded Grand Total Escalated Costs	80,000,000	

Operating Impacts

No Operating Impact

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20082006

Project Title: UW Bothell Phase 3 - Predesign

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 11

Project Summary

This is a re-appropriation request to complete the pre-design report for UW Bothell Phase 3. The pre-design report will address changes in program requirements stemming from the addition of a lower division program at the UW Bothell. The proposed Phase 3 will include facilities to support expanded and new degree programs and will serve to transition the campus toward the new 4-year curriculum. The goals of the UW Bothell Phase 3 will be to address an efficient mix of larger classrooms targeted at the more typical lower division class size, a science instructional laboratory, collaborative learning spaces, faculty office space, an open access computer lab, a divisible large lecture hall and a divisible flexible performance space for dance and theater programs. New facilities will be necessary provide a teaching and learning center for long term faculty development and to facilitate the transition to meeting the needs of freshmen and sophomores. A small area of unfinished shell space may also be incorporated into the structure, to be fitted out from student activity fees, as student organization and student lounge space to foster the further development of student life and campus community. Associated site and infrastructure improvements will be specifically defined in the pre-design update. Design funds will be requested in 2011-2013.

Project Description

This is a re-appropriation request to complete the pre-design report for UW Bothell Phase 3. The pre-design report will address changes in program requirements stemming from the addition of a lower division program at the UW Bothell. The proposed Phase 3 will include facilities to support expanded and new degree programs and will serve to transition the campus toward the new 4-year curriculum. The goals of the UW Bothell Phase 3 will be to address an efficient mix of larger classrooms targeted at the more typical lower division class size, a science instructional laboratory, collaborative learning spaces, faculty office space, an open access computer lab, a divisible large lecture hall and a divisible flexible performance space for dance and theater programs. New facilities will be necessary provide a teaching and learning center for long term faculty development and to facilitate the transition to meeting the needs of freshmen and sophomores. A small area of unfinished shell space may also be incorporated into the structure, to be fitted out from student activity fees, as student organization and student lounge space to foster the further development of student life and campus community. Associated site and infrastructure improvements will be specifically defined in the pre-design update. Design funds will be requested in 2011-2013.

Location

City: Bothell

County: King

Legislative District: 001

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

See attached GMA Questionnaire

New Facility: Yes

How does this fit in master plan

See attached GMA Questionnaire

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr

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360 - University of Washington Capital Project Request

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20082006

Project Title: UW Bothell Phase 3 - Predesign

Funding

057-1	State Bldg Constr-State	68,000,000			150,000	
	Total	68,000,000	0	0	150,000	0

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	5,000,000	62,850,000		
	Total	5,000,000	62,850,000	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	08/01/2011	12/01/2011
Design	4/1/2012	10/1/2013
Construction	7/1/2013	7/1/2015

	<u>Total</u>
Gross Square Feet:	85,000
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	445
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	7.63%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	453,800	0.7%
Construction Documents	1,885,168	2.8%
Extra Services	2,515,464	3.7%
Other Services	1,729,164	2.5%
Design Services Contingency	858,907	1.3%
Consultant Services Total	7,442,503	10.9%
Maximum Allowable Construction Cost(MACC)	37,864,962	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	37,864,962	55.7%
GCCM Risk Contingency	899,431	1.3%
GCCM or Design Build Costs	3,595,639	5.3%

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium
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Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20082006

Project Title: UW Bothell Phase 3 - Predesign

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Construction Contingencies	5,679,744	8.4%
Non Taxable Items	0	0.0%
Sales Tax	4,323,581	6.4%
Construction Contracts Total	52,363,357	77.0%
Equipment		
Equipment	4,290,299	6.3%
Non Taxable Items	0	0.0%
Sales Tax	386,127	0.6%
Equipment Total	4,676,426	6.9%
Art Work Total	189,325	0.3%
Other Costs Total	1,011,466	1.5%
Project Management Total	2,316,923	3.4%
Grand Total Escalated Costs	68,000,000	
Rounded Grand Total Escalated Costs	68,000,000	

Operating Impacts

No Operating Impact

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 43 **Report Number:** CBS003
Cost Estimate Title: UW Bothell Ph 3 **Date Run:** 8/13/2008 8:39AM
Version: 01 2009-11, Draft **Agency Preferred:** Yes
Project Number: 20082006
Project Title: UW Bothell Phase 3 - Predesign
Project Phase Title:

Contact Info **Contact Name:** Catherine Vogt **Contact Number:** 206.543.0545

Statistics

Gross Sq. Ft.: 85,000
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 363
 Escalated MACC Cost per Sq. Ft.: 445
 Remodel? No
 Construction Type: Other Schedule A Projects
 A/E Fee Class: A
 A/E Fee Percentage: 7.63%

Schedule

Schedule	Start Date	End Date
Predesign:	08-2011	12-2011
Design:	04-2012	10-2013
Construction:	07-2013	07-2015
Duration of Construction (Months):	24	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services	453,800	
Construction Documents	1,885,168	
Extra Services	2,515,464	
Other Services	1,729,164	
Design Services Contingency	858,907	
Consultant Services Total		7,442,503
Site work	0	
Related Project Costs	0	
Facility Construction	37,864,962	
Construction Contingencies	5,679,744	
Non Taxable Items	0	
Sales Tax	4,323,581	
Construction Contracts Total		52,363,357
Maximum Allowable Construction Cost(MACC)	37,864,962	
Equipment	4,290,299	
Non Taxable Items	0	
Sales Tax	386,127	
Equipment Total		4,676,426
Art Work Total		189,325
Other Costs Total		1,011,466
Project Management Total		2,316,923
Grand Total Escalated Costs		68,000,000
Rounded Grand Total Escalated Costs		68,000,000

Additional Details

Alternative Public Works Project: Yes

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number:	43	Report Number:	CBS003
Cost Estimate Title:	UW Bothell Ph 3	Date Run:	8/13/2008 8:39AM
Version:	01 2009-11, Draft	Agency Preferred:	Yes
Project Number:	20082006		
Project Title:	UW Bothell Phase 3 - Predesign		
Project Phase Title:			
Contact Info	Contact Name: Catherine Vogt	Contact Number:	206.543.0545

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	08-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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360 - University of Washington

Cost Estimate Detail

2009-11 Biennium

Cost Estimate Number: 43 **Analysis Date:** July 31, 2008
Cost Estimate Title: UW Bothell Ph 3
Detail Title: UW Bothell Ph 3
Project Number: 20082006
Project Title: UW Bothell Phase 3 - Predesign
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** Catherine Vogt **Contact Number:** 206.543.0545

Statistics

Gross Sq. Ft.: 85,000
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 445
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 7.63%
 Contingency Rate: 10.00%
 Contingency Explanation

Management Reserve: 5.00%
 Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle
 Tax Rate: 9.00%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule

	Start Date	End Date
Predesign:	08-2011	12-2011
Design:	04-2012	10-2013
Construction:	07-2013	07-2015
Duration of Construction (Months):	24	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	8-2008	

Project Cost Summary

MACC:	\$ 30,890,000
MACC (Escalated):	\$ 37,864,962
Current Project Total:	\$ 56,200,607
Rounded Current Project Total:	\$ 56,201,000
Escalated Project Total:	\$ 68,000,000
Rounded Escalated Project Total:	\$ 68,000,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	300,000			
Environment Analysis	50,000			
Site Programming	50,000			
SubTotal: Pre-Schematic Design Services		400,000	1.1345	453,800
<u>Construction Documents</u>				
A/E Basic Design Services	1,626,266			
SubTotal: Construction Documents		1,626,266	1.1592	1,885,168
<u>Extra Services</u>				
Civil Design (Above Basic Services)	70,000			
Geotechnical Investigation	180,000			
Commissioning (Systems Check)	150,000			
Site Survey	35,000			
Testing	250,000			
Leadership Energy & Environment Design List(LEED)	200,000			
Voice/Data Consultant	25,000			
Landscape Consultant	150,000			
Acoustical Consultant	50,000			
Haz Mat Consultant	30,000			
Elevator Consultant	25,000			
Communications Consultant	30,000			
Graphics	20,000			
Interior Design	250,000			
Specialty Consultants	200,000			
Phasing/Early Bid Packages	30,000			
Quality Control Consultant	25,000			
Electronic AudioVisual	50,000			
Reimbursables/Doc Repro	250,000			
Other	100,000			
Lighting Design and Calculations	20,000			
Door Hardware Consultant	5,000			
Transportations Coordination	25,000			
SubTotal: Extra Services		2,170,000	1.1592	2,515,464
<u>Other Services</u>				
Bid/Construction/Closeout	730,641			
HVAC Balancing	180,000			
Construction Support	500,000			
SubTotal: Other Services		1,410,641	1.2258	1,729,164
<u>Design Services Contingency</u>				
Design Services Contingency	560,691			
Change Order Design Allowance	140,000			
SubTotal: Design Services Contingency		700,691	1.2258	858,907
Total: Consultant Services		6,307,598	1.1799	7,442,503
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	30,890,000			
SubTotal: Facility Construction		30,890,000	1.2258	37,864,962
Maximum Allowable Construction Cost (MACC)		30,890,000	1.2300	37,864,962
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	733,750			
SubTotal: GCCM Risk Contingency		733,750	1.2258	899,431
<u>GCCM or Design Build Costs</u>				

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
GCCM Fee	1,295,150			
Bid General Conditions	1,295,150			
GCCM Preconstruction Services	343,000			
SubTotal: GCCM or Design Build Costs		2,933,300	1.2258	3,595,639
Construction Contingencies				
Management Reserve	1,544,500			
Allowance for Change Orders	3,089,000			
SubTotal: Construction Contingencies		4,633,500	1.2258	5,679,744
Sales Tax		3,527,150	1.2258	4,323,581
Total: Construction Contracts		42,717,700	1.2258	52,363,357
EQUIPMENT				
E10 - Equipment	1,499,999			
E20 - Furnishings	2,000,000			
SubTotal:		3,499,999	1.2258	4,290,299
Sales Tax		315,000	1.2258	386,127
Total: Equipment		3,814,999	1.2258	4,676,426
ART WORK				
Total: Art Work		189,325	1.0000	189,325
OTHER COSTS				
Permit, Insurance, Connectivity	854,062			
Total: Other Costs		854,062	1.1843	1,011,466
PROJECT MANAGEMENT				
Agency Project Management	2,316,923			
Total: Project Management		2,316,923	1.0000	2,316,923

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360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium

Cost Estimate Number: 43
Cost Estimate Title: UW Bothell Ph 3

Report Number: CBS003
Date Run: 8/13/2008 8:39AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	20082006	20082006
Cost Estimate Number	43	43
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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360 - University of Washington Capital Project Request

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000021

Project Title: House of Knowledge Longhouse

Description

Starting Fiscal Year: 2010

Project Class: Program

Agency Priority: 17

Project Summary

In 2009-2011, the University of Washington is requesting state funding of \$1,500,000 for the Predesign/Design study of a House of Knowledge Longhouse on the Seattle campus. The House of Knowledge Longhouse will provide a culturally responsive learning environment for students, faculty, and staff. The intent of this project is to construct on the Seattle Campus a "House of Knowledge" springing from the longhouse style traditions of the indigenous peoples of the Pacific Northwest. The UW House of Knowledge will provide a culturally responsive learning environment for students, faculty, and staff. It will serve the entire community through dissemination of knowledge of the indigenous peoples of the Pacific Northwest and programs promoting the value of cultural diversity and respect for all cultures.

Project Description

In 2009-11, the University of Washington is requesting state funding of \$1,500,000 for the Predesign/Design study of the House of Knowledge, the UW Longhouse project. This longhouse will be a significant factor in strengthening the UW commitment to Native American education and improve diversity on campus. This building will be a significant vehicle to both recruiting and retaining Native students, faculty, and staff. The Longhouse will honor Coast Salish traditional architecture and house spaces that will include: a Welcome space and Display lobby; Gathering Hall of larger meetings, exhibits and performances; Resource room and computer area; Student Organization offices; Administrative offices; and other related support spaces.

This project is an opportunity to further solidify the collaborative effort and serve as a symbol of the U of W's commitment to Native recruitment and retention. In 2007 and 2008, UW President Mark Emmert convened Tribal Leaders Summits on the Seattle campus. At the summits, UW President Mark Emmert initiated dialogue with the Tribal Nations to lay the groundwork for continued improvements in the support of recruitment and retention of Native students, faculty and staff. This Longhouse is intended to provide a cultural learning environment for Native students. This Longhouse will serve the region and state as a cultural center for Northwest Coast Native peoples. The U of W is working with Native tribes to develop programming and raise funds to offset construction project costs. Following the 2007 summit, the House of Knowledge Planning and Advisory Committee (HOKPAC) was formed to create a clear vision of the project to serve as a basis of community awareness, fundraising, design, and construction. Members included University of Washington students, faculty, staff, tribal leaders, and the community.

In 2008, a number of tasks were identified and completed including: Development of a feasibility report including a Native focus group outreach plan; A recommendation of a project site on the University of Washington Seattle Campus; The preliminary space program indicated a need of 18,987 gross square feet; A preliminary schedule for the project indicated construction completion in 2013; The construction cost and total project budget was identified; A preliminary fundraising strategy plan; and An elders committee to assist in culturally guiding the project was formulated.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

See GMA Questionnaire.

New Facility: Yes

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000021

Project Title: House of Knowledge Longhouse

Description

How does this fit in master plan

See UW master Plan link in GMA Questionnaire.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,000,000				1,500,000
252-7	HI Ed N-Prop Lcl Cap-Private/Local	9,668,000				
Total		12,668,000	0	0	0	1,500,000

		Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	1,500,000			
252-7	HI Ed N-Prop Lcl Cap-Private/Local	9,668,000			
Total		11,168,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	07/01/2009	12/01/2009
Design	4/1/2010	1/1/2012
Construction	2/1/2012	3/1/2012

	Total
Gross Square Feet:	18,897
Usable Square Feet:	13,050
Efficiency:	69.1%
Escalated MACC Cost per Sq. Ft.:	378
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	9.70%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	217,731	1.7%
Construction Documents	462,135	3.7%
Extra Services	842,842	6.7%
Other Services	427,007	3.4%
Design Services Contingency	201,003	1.6%

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000021

Project Title: House of Knowledge Longhouse

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services Total	2,150,718	17.0%
Maximum Allowable Construction Cost(MACC)	7,146,967	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	7,146,967	56.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,072,045	8.5%
Non Taxable Items	0	0.0%
Sales Tax	739,711	5.8%
Construction Contracts Total	8,958,723	70.7%
Equipment		
Equipment	507,584	4.0%
Non Taxable Items	0	0.0%
Sales Tax	45,683	0.4%
Equipment Total	553,267	4.4%
Art Work Total	35,735	0.3%
Other Costs Total	302,455	2.4%
Project Management Total	667,102	5.3%
Grand Total Escalated Costs	12,668,000	
Rounded Grand Total Escalated Costs	12,668,000	

Operating Impacts

No Operating Impact

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 18
 Cost Estimate Title: UW House of Knowledge
 Version: 01 2009-11, Draft
 Project Number: 30000021
 Project Title: House of Knowledge Longhouse
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/13/2008 8:59AM

Agency Preferred: Yes

Contact Info Contact Name: Ken Kubota Contact Number: 206.616.0360

Statistics

Gross Sq. Ft.: 18,897
 Usable Sq. Ft.: 13,050
 Space Efficiency: 69%
 MACC Cost per Sq. Ft.: 334
 Escalated MACC Cost per Sq. Ft.: 378
 Remodel? No
 Construction Type: Other Schedule A Projects
 A/E Fee Class: A
 A/E Fee Percentage: 9.70%

Schedule	Start Date	End Date
Pre-design:	07-2009	12-2009
Design:	04-2010	01-2012
Construction:	02-2012	03-2012
Duration of Construction (Months):	1	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services	217,731	
Construction Documents	462,135	
Extra Services	842,842	
Other Services	427,007	
Design Services Contingency	201,003	
Consultant Services Total		2,150,718
Site work	0	
Related Project Costs	0	
Facility Construction	7,146,967	
Construction Contingencies	1,072,045	
Non Taxable Items	0	
Sales Tax	739,711	
Construction Contracts Total		8,958,723
Maximum Allowable Construction Cost(MACC)	7,146,967	
Equipment	507,584	
Non Taxable Items	0	
Sales Tax	45,683	
Equipment Total		553,267
Art Work Total		35,735
Other Costs Total		302,455
Project Management Total		667,102
Grand Total Escalated Costs		12,668,000
Rounded Grand Total Escalated Costs		12,668,000

Additional Details

Alternative Public Works Project: No

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 18
Cost Estimate Title: UW House of Knowledge
Version: 01 2009-11, Draft
Project Number: 30000021
Project Title: House of Knowledge Longhouse
Project Phase Title:

Report Number: CBS003
Date Run: 8/13/2008 8:59AM
Agency Preferred: Yes

Contact Info **Contact Name:** Ken Kubota **Contact Number:** 206.616.0360

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	07-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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360 - University of Washington

Cost Estimate Detail

2009-11 Biennium

Cost Estimate Number: 18 **Analysis Date:** July 31, 2008
Cost Estimate Title: UW House of Knowledge
Detail Title: House of Knowledge 09-11
Project Number: 30000021
Project Title: House of Knowledge Longhouse
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** Ken Kubota **Contact Number:** 206.616.0360

Statistics

Gross Sq. Ft.: 18,897
 Usable Sq. Ft.: 13,050
 Rentable Sq. Ft.:
 Space Efficiency: 69%
 Escalated MACC Cost per Sq. Ft.: 378
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 9.70%
 Contingency Rate: 10.00%
 Contingency Explanation

Management Reserve: 5.00%
 Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle
 Tax Rate: 9.00%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: No

Project Schedule

	Start Date	End Date
Pre-design:	07-2009	12-2009
Design:	04-2010	01-2012
Construction:	02-2012	03-2012
Duration of Construction (Months):	1	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	7-2008	

Project Cost Summary

MACC:	\$ 6,308,003
MACC (Escalated):	\$ 7,146,967
Current Project Total:	\$ 11,317,051
Rounded Current Project Total:	\$ 11,317,000
Escalated Project Total:	\$ 12,668,000
Rounded Escalated Project Total:	\$ 12,668,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	175,000			
Environment Analysis	30,000			
SubTotal: Pre-Schematic Design Services		205,000	1.0621	217,731
Construction Documents				
A/E Basic Design Services	422,195			
SubTotal: Construction Documents		422,195	1.0946	462,135
Extra Services				
Civil Design (Above Basic Services)	40,000			
Geotechnical Investigation	10,000			
Commissioning (Systems Check)	50,000			
Site Survey	20,000			
Testing	100,000			
Leadership Energy & Environment Design List(LEED)	75,000			
Voice/Data Consultant	15,000			
Value Engineering Participation & Implementation	25,000			
Constructability Review Participation	25,000			
Environmental Mitigation Services (EIS)	40,000			
Landscape Consultant	70,000			
Other	80,000			
Haz Mat Consultant	20,000			
Acoustical Consultant	25,000			
Reimbursables	50,000			
Door Hardware Consultant	8,000			
Electronic Audio Visual Consultant	15,000			
Interior Design Consultant	35,000			
Kitchen Consultant	20,000			
Permit Expeditor	5,000			
Renderings, Presentations, Models	10,000			
Security Consultant	10,000			
Site Survey	20,000			
Partnering	2,000			
SubTotal: Extra Services		770,000	1.0946	842,842
Other Services				
Bid/Construction/Closeout	189,682			
On site Representative	187,200			
SubTotal: Other Services		376,882	1.1330	427,007
Design Services Contingency				
Design Services Contingency	177,408			
SubTotal: Design Services Contingency		177,408	1.1330	201,003
Total: Consultant Services		1,951,485	1.1021	2,150,718
CONSTRUCTION CONTRACTS				
Facility Construction				
Complete Facilities	5,888,003			
Additional Escalation	420,000			
SubTotal: Facility Construction		6,308,003	1.1330	7,146,967
Maximum Allowable Construction Cost (MACC)		6,308,003	1.1300	7,146,967
Construction Contingencies				
Management Reserve	315,400			
Allowance for Change Orders	630,800			
SubTotal: Construction Contingencies		946,200	1.1330	1,072,045

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
Sales Tax		652,878	1.1330	739,711
Total: Construction Contracts		7,907,081	1.1330	8,958,723
EQUIPMENT				
E10 - Equipment	148,000			
E20 - Furnishings	300,000			
SubTotal:		448,000	1.1330	507,584
Sales Tax		40,320	1.1330	45,683
Total: Equipment		488,320	1.1330	553,267
ART WORK				
Total: Art Work		35,735	1.0000	35,735
OTHER COSTS				
Permitting, Insurance, Connectivity	267,328			
Total: Other Costs		267,328	1.1314	302,455
PROJECT MANAGEMENT				
Agency Project Management	667,102			
Total: Project Management		667,102	1.0000	667,102

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360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium

Cost Estimate Number: 18
Cost Estimate Title: UW House of Knowledge

Report Number: CBS003
Date Run: 8/13/2008 8:59AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000021	30000021
Cost Estimate Number	18	18
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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360 - University of Washington Capital Project Request

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000023

Project Title: Biological & Environmental Sciences Building

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 18

Project Summary

In 2009-2011, the University of Washington will request state funds of \$8,000,000 for a pre-design study and design funding for a new Biological & Environmental Sciences Building to be constructed on the Seattle campus. The University of Washington will request construction funding of \$72,000,000 in the 2011-2013 Capital Budget. An additional \$80,000,000 will be raised from donor and grant sources for a total project budget of \$160,000,000. The Biological & Environmental Sciences Building will combine state-of-the-art research and teaching labs, classrooms, lecture halls, conference spaces, an active research and teaching greenhouse, genetic resource collections, herbaria, display space, and shared support space. The building will incorporate new designs for teaching labs that increase efficiency for laboratory and classroom instructional experiences, and the newest technologies for sustainable construction. It will be one of the "greenest" teaching and research buildings in the nation.

Project Description

In 2009-2011, the University of Washington will request state funds of \$8,000,000 for a pre-design study and design funding for a new Biological & Environmental Sciences Building to be constructed on the Seattle campus. The University of Washington will request construction funding of \$72,000,000 in the 2011-2013 Capital Budget. An additional \$80,000,000 will be raised from donor and grant sources for a total project budget of \$160,000,000.

The Biological & Environmental Sciences Building will combine state-of-the-art research and teaching labs, classrooms, lecture halls, conference spaces, an active research and teaching greenhouse, genetic resource collections, herbaria, display space, and shared support space. The building will incorporate new designs for teaching labs that increase efficiency for laboratory and classroom instructional experiences, and the newest technologies for sustainable construction. It will be one of the "greenest" teaching and research buildings in the nation.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

See Growth Management Act Questionnaire

New Facility: Yes

How does this fit in master plan

Yes. See UW Master Plan link at GMA Questionnaire attachment.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	80,000,000				8,000,000
	Total	80,000,000	0	0	0	8,000,000

Future Fiscal Periods

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000023

Project Title: Biological & Environmental Sciences Building

Funding

	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State	72,000,000			
Total	72,000,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Predesign	06/01/2004	12/01/2009
Design	4/1/2010	7/1/2011
Construction	7/1/2011	7/1/2013

	Total
Gross Square Feet:	82,500
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	541
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	7.32%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	435,461	0.5%
Construction Documents	2,132,146	2.7%
Extra Services	2,408,922	3.0%
Other Services	1,621,324	2.0%
Design Services Contingency	885,690	1.1%
Consultant Services Total	7,483,543	9.4%
Maximum Allowable Construction Cost(MACC)	44,645,486	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	44,645,486	55.8%
GCCM Risk Contingency	1,283,849	1.6%
GCCM or Design Build Costs	6,826,600	8.5%
Construction Contingencies	6,696,823	8.4%
Non Taxable Items	0	0.0%
Sales Tax	5,350,748	6.7%
Construction Contracts Total	64,803,506	81.0%

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000023

Project Title: Biological & Environmental Sciences Building

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Equipment	3,391,158	4.2%
Non Taxable Items	0	0.0%
Sales Tax	305,204	0.4%
Equipment Total	<u>3,696,362</u>	<u>4.6%</u>
Art Work Total	223,227	0.3%
Other Costs Total	1,025,215	1.3%
Project Management Total	2,768,147	3.5%
Grand Total Escalated Costs	<u><u>80,000,000</u></u>	
Rounded Grand Total Escalated Costs	80,000,000	

Operating Impacts

No Operating Impact

Narrative

Services contracted through capital budget

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 32
Cost Estimate Title: Biological and Environmental Sciences Bldg
Version: 01 2009-11, Draft
Project Number: 30000023
Project Title: Biological & Environmental Sciences Building
Project Phase Title:

Report Number: CBS003
Date Run: 8/13/2008 9:01AM

Agency Preferred: Yes

Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Statistics

Gross Sq. Ft.:	82,500
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	472
Escalated MACC Cost per Sq. Ft.:	541
Remodel?	No
Construction Type:	Other Schedule A Projects
A/E Fee Class:	A
A/E Fee Percentage:	7.32%

Schedule

	Start Date	End Date
Pre-design:	06-2004	12-2009
Design:	04-2010	07-2011
Construction:	07-2011	07-2013
Duration of Construction (Months):	24	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services		435,461
Construction Documents		2,132,146
Extra Services		2,408,922
Other Services		1,621,324
Design Services Contingency		885,690
Consultant Services Total		7,483,543
Site work		0
Related Project Costs		0
Facility Construction		44,645,486
Construction Contingencies		6,696,823
Non Taxable Items		0
Sales Tax		5,350,748
Construction Contracts Total		64,803,506
Maximum Allowable Construction Cost(MACC)	44,645,486	
Equipment		3,391,158
Non Taxable Items		0
Sales Tax		305,204
Equipment Total		3,696,362
Art Work Total		223,227
Other Costs Total		1,025,215
Project Management Total		2,768,147
Grand Total Escalated Costs		80,000,000
Rounded Grand Total Escalated Costs		80,000,000

Additional Details

Alternative Public Works Project: Yes

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

*

Cost Estimate Number: 32
Cost Estimate Title: Biological and Environmental Sciences Bldg
Version: 01 2009-11, Draft
Project Number: 30000023
Project Title: Biological & Environmental Sciences Building
Project Phase Title:

Report Number: CBS003
Date Run: 8/13/2008 9:01AM

Agency Preferred: Yes

Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	07-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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360 - University of Washington

Cost Estimate Detail

2009-11 Biennium

*

Cost Estimate Number:	32	Analysis Date:	July 31, 2008
Cost Estimate Title:	Biological and Environmental Sciences Bldg		
Detail Title:	Biological and Environmental Sciences Bldg		
Project Number:	30000023		
Project Title:	Biological & Environmental Sciences Building		
Project Phase Title:			
Location:	Seattle		
Contact Info	Contact Name:	Amy Engel	Contact Number:
			206.616.4321

Statistics

Gross Sq. Ft.:	82,500
Usable Sq. Ft.:	
Rentable Sq. Ft.:	
Space Efficiency:	
Escalated MACC Cost per Sq. Ft.:	541
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule A Projects
Remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	7.32%
Contingency Rate:	10.00%
Contingency Explanation	

Management Reserve:	5.00%
Projected Life of Asset (Years):	
Location Used for Tax Rate:	Seattle
Tax Rate:	9.00%
Art Requirement Applies:	Yes
Project Administration by:	AGY
Higher Education Institution?:	Yes
Alternative Public Works?:	Yes

Project Schedule

	Start Date	End Date
Predesign:	06-2004	12-2009
Design:	04-2010	07-2011
Construction:	07-2011	07-2013
Duration of Construction (Months):	24	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	7-2008	

Project Cost Summary

MACC:	\$ 38,903,351
MACC (Escalated):	\$ 44,645,486
Current Project Total:	\$ 70,385,247
Rounded Current Project Total:	\$ 70,385,000
Escalated Project Total:	\$ 80,000,000
Rounded Escalated Project Total:	\$ 80,000,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	300,000			
Environment Analysis	60,000			
Site Programming	50,000			
SubTotal: Pre-Schematic Design Services		410,000	1.0621	435,461
<u>Construction Documents</u>				
A/E Basic Design Services	1,964,930			
SubTotal: Construction Documents		1,964,930	1.0851	2,132,146
<u>Extra Services</u>				
Civil Design (Above Basic Services)	70,000			
Geotechnical Investigation	200,000			
Commissioning (Systems Check)	150,000			
Site Survey	35,000			
Testing	250,000			
Leadership Energy & Environment Design List(LEED)	180,000			
Voice/Data Consultant	25,000			
Landscape Consultant	150,000			
Acoustical Consultant	50,000			
Haz Mat Consultant	30,000			
Elevator Consultant	25,000			
Communications Consultant	30,000			
Graphics	20,000			
Interior Design	250,000			
Specialty Consultants	200,000			
Phasing/Early Bid Packages	30,000			
Quality Control Consultant	25,000			
Electronic AudioVisual	50,000			
Reimbursables/Doc Repro	250,000			
Other	150,000			
Lighting Design and Calculations	20,000			
Door Hardware Consultant	5,000			
Transportations Coordination	25,000			
SubTotal: Extra Services		2,220,000	1.0851	2,408,922
<u>Other Services</u>				
Bid/Construction/Closeout	882,795			
HVAC Balancing	80,000			
Construction Support	450,000			
SubTotal: Other Services		1,412,795	1.1476	1,621,324
<u>Design Services Contingency</u>				
Design Services Contingency	600,773			
Change Order Design Allowance	171,003			
SubTotal: Design Services Contingency		771,776	1.1476	885,690
Total: Consultant Services		6,779,501	1.1038	7,483,543
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	36,772,000			
Additional Escalation	2,131,351			
SubTotal: Facility Construction		38,903,351	1.1476	44,645,486
Maximum Allowable Construction Cost (MACC)		38,903,351	1.1500	44,645,486
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	1,118,725			
SubTotal: GCCM Risk Contingency		1,118,725	1.1476	1,283,849

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
GCCM or Design Build Costs				
GCCM Fee	1,979,104			
Bid General Conditions	2,177,014			
GCCM Preconstruction Services	450,000			
Construction Support Services	1,342,470			
SubTotal: GCCM or Design Build Costs		5,948,588	1.1476	6,826,600
Construction Contingencies				
Management Reserve	1,945,168			
Allowance for Change Orders	3,890,335			
SubTotal: Construction Contingencies		5,835,503	1.1476	6,696,823
Sales Tax		4,662,555	1.1476	5,350,748
Total: Construction Contracts		56,468,722	1.1476	64,803,506
EQUIPMENT				
E10 - Equipment	450,000			
E20 - Furnishings	2,505,000			
SubTotal:		2,955,000	1.1476	3,391,158
Sales Tax		265,950	1.1476	305,204
Total: Equipment		3,220,950	1.1476	3,696,362
ART WORK				
Total: Art Work		223,227	1.0000	223,227
OTHER COSTS				
Permit, Insurance, Connectivity	924,700			
Total: Other Costs		924,700	1.1087	1,025,215
PROJECT MANAGEMENT				
Agency Project Management	2,708,147			
Preactive PM Fees	60,000			
Total: Project Management		2,768,147	1.0000	2,768,147

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360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium

*

Cost Estimate Number: 32
Cost Estimate Title: Biological and Environmental Sciences Bldg

Report Number: CBS003
Date Run: 8/13/2008 9:01AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000023	30000023
Cost Estimate Number	32	32
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000019
Project Title: Global Public Health & Pharmacy Building

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 19

Project Summary

In 2009-11 the University of Washington is requesting state funding of \$8,000,000 for the pre-design study and design phase of the new Global Public Health and Pharmacy Building. Existing instruction and support facilities for Public Health and Pharmacy are at full capacity, and with the rapidly emerging field of Global Public Health, the University of Washington is requesting state support for the pre-design & design costs of a new building on the Health Sciences campus. The building, of eight floors, will provide at least six to ten additional general instruction classrooms (dividable and adaptive to changing needs), a 200-seat dividable lecture hall, a distance learning center, Pharmacy research labs, faculty offices and research spaces, student advising, student study lounge, interviewing spaces, program administrative support, and specialized training spaces needed by the Schools of Pharmacy and Public Health. This building will establish a much-needed campus home for the synergy and collaboration that distinguish the fields of public health and pharmacy in a global environment.

Project Description

In 2009-11 the University of Washington is requesting state funding of \$8 million for the pre-design study and design phase of the new Global Public Health and Pharmacy Building. Existing instruction and support facilities for Public Health and Pharmacy are at full capacity, and with the rapidly emerging field of Global Public Health, the new building, of eight floors, will provide at least six to ten additional general instruction classrooms (dividable and adaptive to changing needs), a 200-seat dividable lecture hall, a distance learning center, Pharmacy research labs, faculty offices and research spaces, student advising, student study lounge, interviewing spaces, program administrative support, and specialized training spaces. The space above the lecture hall and adjacent classrooms will address the School of Pharmacy's office and laboratory needs and provide the School of Public Health and Community Medicine (SPHCM) spaces to support undergraduate and graduate teaching, research training, and needed specialized support spaces. By providing additional shared instruction spaces, this facility will help the majority of the South Campus Health Sciences schools meet enrollment growth goals.

Location

City: Seattle County: King Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

See Growth Management Act Questionnaire.

New Facility: Yes

How does this fit in master plan

Yes, see GMA questionnaire and UW Master Plan

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	80,000,000				8,000,000
	Total	80,000,000	0	0	0	8,000,000

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000019

Project Title: Global Public Health & Pharmacy Building

Funding

	Future Fiscal Periods			
	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State	72,000,000			
Total	72,000,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Predesign	06/01/2004	12/01/2009
Design	4/1/2010	7/1/2011
Construction	7/1/2011	7/1/2013

	<u>Total</u>
Gross Square Feet:	83,500
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	535
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	7.32%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	435,461	0.5%
Construction Documents	2,132,146	2.7%
Extra Services	2,408,922	3.0%
Other Services	1,621,324	2.0%
Design Services Contingency	885,690	1.1%
Consultant Services Total	7,483,543	9.4%
Maximum Allowable Construction Cost(MACC)	44,645,486	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	44,645,486	55.8%
GCCM Risk Contingency	1,283,849	1.6%
GCCM or Design Build Costs	6,826,600	8.5%
Construction Contingencies	6,696,823	8.4%
Non Taxable Items	0	0.0%
Sales Tax	5,350,748	6.7%

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360 - University of Washington Capital Project Request

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000019

Project Title: Global Public Health & Pharmacy Building

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts Total	64,803,506	81.0%
Equipment		
Equipment	3,391,158	4.2%
Non Taxable Items	0	0.0%
Sales Tax	305,204	0.4%
Equipment Total	3,696,362	4.6%
Art Work Total	223,227	0.3%
Other Costs Total	1,025,215	1.3%
Project Management Total	2,768,147	3.5%
Grand Total Escalated Costs	<u>80,000,000</u>	
Rounded Grand Total Escalated Costs	80,000,000	

Operating Impacts

No Operating Impact

Narrative

Contracted services and work through capital budget

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 31
 Cost Estimate Title: Public Health/Global Health/Pharmacy Building
 Version: 01 2009-11, Draft
 Project Number: 30000019
 Project Title: Global Public Health & Pharmacy Building
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/13/2008 8:57AM

Agency Preferred: Yes

Contact Info Contact Name: Amy Engel Contact Number: 206.616.4321

Statistics

Gross Sq. Ft.: 83,500
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 466
 Escalated MACC Cost per Sq. Ft.: 535
 Remodel? No
 Construction Type: Other Schedule A Projects
 A/E Fee Class: A
 A/E Fee Percentage: 7.32%

Schedule	Start Date	End Date
Pre-design:	06-2004	12-2009
Design:	04-2010	07-2011
Construction:	07-2011	07-2013
Duration of Construction (Months):	24	

Cost Summary Escalated

Acquisition Costs Total		0
Pre-Schematic Design Services	435,461	
Construction Documents	2,132,146	
Extra Services	2,408,922	
Other Services	1,621,324	
Design Services Contingency	885,690	
Consultant Services Total		7,483,543
Site work	0	
Related Project Costs	0	
Facility Construction	44,645,486	
Construction Contingencies	6,696,823	
Non Taxable Items	0	
Sales Tax	5,350,748	
Construction Contracts Total		64,803,506
Maximum Allowable Construction Cost(MACC)	44,645,486	
Equipment	3,391,158	
Non Taxable Items	0	
Sales Tax	305,204	
Equipment Total		3,696,362
Art Work Total		223,227
Other Costs Total		1,025,215
Project Management Total		2,768,147
Grand Total Escalated Costs		80,000,000
Rounded Grand Total Escalated Costs		80,000,000

Additional Details

Alternative Public Works Project: Yes

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number:	31	Report Number:	CBS003
Cost Estimate Title:	Public Health/Global Health/Pharmacy Building	Date Run:	8/13/2008 8:57AM
Version:	01 2009-11, Draft	Agency Preferred:	Yes
Project Number:	30000019		
Project Title:	Global Public Health & Pharmacy Building		
Project Phase Title:			

Contact Info	Contact Name:	Amy Engel	Contact Number:	206.616.4321
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Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	07-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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360 - University of Washington

Cost Estimate Detail

2009-11 Biennium

Cost Estimate Number: 31 **Analysis Date:** July 31, 2008
Cost Estimate Title: Public Health/Global Health/Pharmacy Building
Detail Title: Public Health/Global Health/ Pharmacy Building
Project Number: 30000019
Project Title: Global Public Health & Pharmacy Building
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Statistics

Gross Sq. Ft.: 83,500
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 535
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 7.32%
 Contingency Rate: 10.00%
 Contingency Explanation

Management Reserve: 5.00%
 Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle
 Tax Rate: 9.00%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule

	Start Date	End Date
Pre-design:	06-2004	12-2009
Design:	04-2010	07-2011
Construction:	07-2011	07-2013
Duration of Construction (Months):	24	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	7-2008	

Project Cost Summary

MACC:	\$ 38,903,351
MACC (Escalated):	\$ 44,645,486
Current Project Total:	\$ 70,385,247
Rounded Current Project Total:	\$ 70,385,000
Escalated Project Total:	\$ 80,000,000
Rounded Escalated Project Total:	\$ 80,000,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	300,000			
Environment Analysis	60,000			
Site Programming	50,000			
SubTotal: Pre-Schematic Design Services		410,000	1.0621	435,461
Construction Documents				
A/E Basic Design Services	1,964,930			
SubTotal: Construction Documents		1,964,930	1.0851	2,132,146
Extra Services				
Civil Design (Above Basic Services)	70,000			
Geotechnical Investigation	200,000			
Commissioning (Systems Check)	150,000			
Site Survey	35,000			
Testing	250,000			
Leadership Energy & Environment Design List(LEED)	180,000			
Voice/Data Consultant	25,000			
Landscape Consultant	150,000			
Acoustical Consultant	50,000			
Haz Mat Consultant	30,000			
Elevator Consultant	25,000			
Communications Consultant	30,000			
Graphics	20,000			
Interior Design	250,000			
Specialty Consultants	200,000			
Phasing/Early Bid Packages	30,000			
Quality Control Consultant	25,000			
Electronic AudioVisual	50,000			
Reimbursables/Doc Repro	250,000			
Other	150,000			
Lighting Design and Calculations	20,000			
Door Hardware Consultant	5,000			
Transportations Coordination	25,000			
SubTotal: Extra Services		2,220,000	1.0851	2,408,922
Other Services				
Bid/Construction/Closeout	882,795			
HVAC Balancing	80,000			
Construction Support	450,000			
SubTotal: Other Services		1,412,795	1.1476	1,621,324
Design Services Contingency				
Design Services Contingency	600,773			
Change Order Design Allowance	171,003			
SubTotal: Design Services Contingency		771,776	1.1476	885,690
Total: Consultant Services		6,779,501	1.1038	7,483,543
CONSTRUCTION CONTRACTS				
Facility Construction				
Complete Facilities	34,772,000			
Additional Escalation	4,131,351			
SubTotal: Facility Construction		38,903,351	1.1476	44,645,486
Maximum Allowable Construction Cost (MACC)		38,903,351	1.1500	44,645,486
GCCM Risk Contingency				
GCCM Risk Contingency	1,118,725			
SubTotal: GCCM Risk Contingency		1,118,725	1.1476	1,283,849

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
<u>GCCM or Design Build Costs</u>				
GCCM Fee	1,979,104			
Bid General Conditions	2,177,014			
GCCM Preconstruction Services	450,000			
Construction Support Services	1,342,470			
SubTotal: GCCM or Design Build Costs		5,948,588	1.1476	6,826,600
<u>Construction Contingencies</u>				
Management Reserve	1,945,168			
Allowance for Change Orders	3,890,335			
SubTotal: Construction Contingencies		5,835,503	1.1476	6,696,823
Sales Tax		4,662,555	1.1476	5,350,748
Total: Construction Contracts		56,468,722	1.1476	64,803,506
EQUIPMENT				
E10 - Equipment	450,000			
E20 - Furnishings	2,505,000			
SubTotal:		2,955,000	1.1476	3,391,158
Sales Tax		265,950	1.1476	305,204
Total: Equipment		3,220,950	1.1476	3,696,362
ART WORK				
Total: Art Work		223,227	1.0000	223,227
OTHER COSTS				
Permit, Insurance, Connectivity	924,700			
Total: Other Costs		924,700	1.1087	1,025,215
PROJECT MANAGEMENT				
Agency Project Management	2,708,147			
Proactive PM Fees	60,000			
Total: Project Management		2,768,147	1.0000	2,768,147

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360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium

Cost Estimate Number: 31
Cost Estimate Title: Public Health/Global Health/Pharmacy Building

Report Number: CBS003
Date Run: 8/13/2008 8:57AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000019	30000019
Cost Estimate Number	31	31
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000025
Project Title: Molecular Engineering -Phase II

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 20

Project Summary

In 2011-2013, the University of Washington will be requesting state funds of \$6,000,000 for the pre-design study and design phase for an addition to the Interdisciplinary Academic (Molecular Engineering) Building to complement the university's engineering facilities. This facility, Molecular Engineering -Phase II, will support existing and expanding new science and engineering studies and research by increasing state of the art learning and research environment that will help attract a wider range of students and highly regarded instructors and researchers. This added facility will provide more modern learning and research environment to support interdisciplinary teaching and research in molecular engineering and related disciplines. This additional building will enable students, faculty and researchers to further utilize state of the art equipment and laboratories. The new building will include approximately 83,000 GSF of vibration free program space. The addition is envisioned to be fitted with wet and dry laboratory space with the remaining space dedicated to office and support space. This building will help maintain and attract instructors and students that will keep the UW and the State of Washington at the forefront in the field of engineering and related research.

Project Description

In 2011-2013, the University of Washington will be requesting state funds of \$6,000,000 for the pre-design study and design phase for an addition to the Interdisciplinary Academic (Molecular Engineering) Building to complement the university's engineering facilities. This facility, Molecular Engineering-Phase II, will support existing and expanding new science and engineering studies and research by increasing state of the art learning and research environment that will help attract a wider range of students and highly regarded instructors and researchers. This added facility will provide more modern learning and research environment to support interdisciplinary teaching and research in molecular engineering and related disciplines. This additional building will enable students, faculty and researchers to further utilize state of the art equipment and laboratories. The new building will include approximately 83,000 GSF of vibration free program space. The addition is envisioned to be fitted with wet and dry laboratory space with the remaining space dedicated to office and support space. This building will help maintain and attract instructors and students that will keep the UW and the State of Washington at the forefront in the field of engineering and related research.

Location

City: Seattle County: King Legislative District: 034

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

See GMA Questionnaire.

New Facility: Yes

How does this fit in master plan

Yes. See UW Master Plan link in GMA attachment.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000025

Project Title: Molecular Engineering -Phase II

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	62,500,000				
	Total	62,500,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2011-13	2013-15	2015-17	2017-19
057-1	State Bldg Constr-State	6,000,000	56,500,000		
	Total	6,000,000	56,500,000	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	08/01/2011	12/01/2011
Design	4/1/2012	10/1/2013
Construction	7/1/2013	7/1/2015

	Total
Gross Square Feet:	83,000
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	369
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	7.92%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	453,800	0.7%
Construction Documents	1,582,622	2.5%
Extra Services	2,898,000	4.6%
Other Services	1,401,559	2.2%
Design Services Contingency	851,249	1.4%
Consultant Services Total	7,187,230	11.5%
Maximum Allowable Construction Cost(MACC)	30,624,161	
Site work	0	0.0%
Related Project Costs	0	0.0%

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000025

Project Title: Molecular Engineering -Phase II

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Facility Construction	30,624,161	49.0%
GCCM Risk Contingency	1,069,609	1.7%
GCCM or Design Build Costs	7,209,629	11.5%
Construction Contingencies	4,593,624	7.4%
Non Taxable Items	0	0.0%
Sales Tax	3,914,733	6.3%
Construction Contracts Total	47,411,756	75.9%
Equipment		
Equipment	3,622,239	5.8%
Non Taxable Items	0	0.0%
Sales Tax	326,002	0.5%
Equipment Total	3,948,241	6.3%
Art Work Total	153,121	0.2%
Other Costs Total	1,095,122	1.8%
Project Management Total	2,704,530	4.3%
Grand Total Escalated Costs	62,500,000	
Rounded Grand Total Escalated Costs	62,500,000	

Operating Impacts

No Operating Impact

Narrative

Services contracted through capital budget

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 42
 Cost Estimate Title: Molecular Engineering Ph II
 Version: 01 2009-11, Draft
 Project Number: 30000025
 Project Title: Molecular Engineering -Phase II
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/13/2008 8:32AM

Agency Preferred: Yes

Contact Info Contact Name: Amy Engel Contact Number: 206.616.4321

Statistics

Gross Sq. Ft.: 83,000
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 301
 Escalated MACC Cost per Sq. Ft.: 369
 Remodel? No
 Construction Type: Other Schedule A Projects
 A/E Fee Class: A
 A/E Fee Percentage: 7.92%

Schedule

	Start Date	End Date
Pre-design:	08-2011	12-2011
Design:	04-2012	10-2013
Construction:	07-2013	07-2015
Duration of Construction (Months):	24	

Cost Summary Escalated**Acquisition Costs Total**

Pre-Schematic Design Services	453,800
Construction Documents	1,582,622
Extra Services	2,898,000
Other Services	1,401,559
Design Services Contingency	851,249

Consultant Services Total

Site work	0	7,187,230
Related Project Costs	0	
Facility Construction	30,624,161	
Construction Contingencies	4,593,624	
Non Taxable Items	0	
Sales Tax	3,914,733	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	30,624,161	47,411,756
Equipment	3,622,239	
Non Taxable Items	0	
Sales Tax	326,002	

Equipment Total

3,948,241

Art Work Total

153,121

Other Costs Total

1,095,122

Project Management Total

2,704,530

Grand Total Escalated Costs**62,500,000****Rounded Grand Total Escalated Costs****62,500,000****Additional Details**

Alternative Public Works Project: Yes

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360 - University of Washington
Cost Estimate Summary
2009-11 Biennium

Cost Estimate Number: 42
Cost Estimate Title: Molecular Engineering Ph II
Version: 01 2009-11, Draft
Project Number: 30000025
Project Title: Molecular Engineering -Phase II
Project Phase Title:

Report Number: CBS003
Date Run: 8/13/2008 8:32AM

Agency Preferred: Yes

Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	08-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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360 - University of Washington

Cost Estimate Detail

2009-11 Biennium

*

Cost Estimate Number: 42 **Analysis Date:** July 31, 2008
Cost Estimate Title: Molecular Engineering Ph II
Detail Title: Molecular Engineering Phase II
Project Number: 30000025
Project Title: Molecular Engineering -Phase II
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Statistics

Gross Sq. Ft.: 83,000
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 369
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 7.92%
 Contingency Rate: 10.00%
 Contingency Explanation

Management Reserve: 5.00%
 Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle
 Tax Rate: 9.00%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule

	Start Date	End Date
Predesign:	08-2011	12-2011
Design:	04-2012	10-2013
Construction:	07-2013	07-2015
Duration of Construction (Months):	24	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	8-2008	

Project Cost Summary

MACC:	\$ 24,983,000
MACC (Escalated):	\$ 30,624,161
Current Project Total:	\$ 51,784,613
Rounded Current Project Total:	\$ 51,785,000
Escalated Project Total:	\$ 62,500,000
Rounded Escalated Project Total:	\$ 62,500,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	300,000			
Environment Analysis	50,000			
Site Programming	50,000			
SubTotal: Pre-Schematic Design Services		400,000	1.1345	453,800
<u>Construction Documents</u>				
A/E Basic Design Services	1,365,271			
SubTotal: Construction Documents		1,365,271	1.1592	1,582,622
<u>Extra Services</u>				
Civil Design (Above Basic Services)	70,000			
Geotechnical Investigation	180,000			
Commissioning (Systems Check)	150,000			
Site Survey	35,000			
Testing	250,000			
Leadership Energy & Environment Design List(LEED)	180,000			
Voice/Data Consultant	25,000			
Landscape Consultant	150,000			
Acoustical Consultant	50,000			
Haz Mat Consultant	30,000			
Elevator Consultant	25,000			
Communications Consultant	30,000			
Graphics	20,000			
Interior Design	250,000			
Specialty Consultants	200,000			
Phasing/Early Bid Packages	30,000			
Quality Control Consultant	25,000			
Electronic AudioVisual	50,000			
Reimbursables/Doc Repro	250,000			
Other	450,000			
Lighting Design and Calculations	20,000			
Door Hardware Consultant	5,000			
Transportations Coordination	25,000			
SubTotal: Extra Services		2,500,000	1.1592	2,898,000
<u>Other Services</u>				
Bid/Construction/Closeout	613,383			
HVAC Balancing	80,000			
Construction Support	450,000			
SubTotal: Other Services		1,143,383	1.2258	1,401,559
<u>Design Services Contingency</u>				
Design Services Contingency	540,865			
Change Order Design Allowance	153,579			
SubTotal: Design Services Contingency		694,444	1.2258	851,249
Total: Consultant Services		6,103,098	1.1776	7,187,230
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Complete Facilities	23,972,000			
Additional Escalation	1,011,000			
SubTotal: Facility Construction		24,983,000	1.2258	30,624,161
Maximum Allowable Construction Cost (MACC)		24,983,000	1.2300	30,624,161
<u>GCCM Risk Contingency</u>				
GCCM Risk Contingency	872,580			
SubTotal: GCCM Risk Contingency		872,580	1.2258	1,069,609

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
GCCM or Design Build Costs				
GCCM Fee	1,979,100			
Bid General Conditions	2,177,000			
GCCM Preconstruction Services	425,000			
Construction Support Services	1,300,470			
SubTotal: GCCM or Design Build Costs		5,881,570	1.2258	7,209,629
Construction Contingencies				
Management Reserve	1,249,150			
Allowance for Change Orders	2,498,300			
SubTotal: Construction Contingencies		3,747,450	1.2258	4,593,624
Sales Tax		3,193,614	1.2258	3,914,733
Total: Construction Contracts		38,678,214	1.2258	47,411,756
EQUIPMENT				
E10 - Equipment	450,000			
E20 - Furnishings	2,505,000			
SubTotal:		2,955,000	1.2258	3,622,239
Sales Tax		265,950	1.2258	326,002
Total: Equipment		3,220,950	1.2258	3,948,241
ART WORK				
Total: Art Work		153,121	1.0000	153,121
OTHER COSTS				
Permit, Insurance, Connectivity	924,700			
Total: Other Costs		924,700	1.1843	1,095,122
PROJECT MANAGEMENT				
Agency Project Management	2,244,530			
Contract Construction Management	400,000			
Proactive PM Fees	60,000			
Total: Project Management		2,704,530	1.0000	2,704,530

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360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium

Cost Estimate Number: 42
Cost Estimate Title: Molecular Engineering Ph II

Report Number: CBS003
Date Run: 8/13/2008 8:32AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000025	30000025
Cost Estimate Number	42	42
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20022029

Project Title: UW Tacoma Land Acquisition/ Soils Remediation

Description

Starting Fiscal Year: 2002
Project Class: Program
Agency Priority: 21

Project Summary

This is a re-appropriation and a request for 2009-11 state capital funding to acquire land/buildings and address soils remediation requirements. Continued land acquisition and soils remediation is consistent with the UW Tacoma Master Plan. Land acquisitions will be within the campus foot print as described in the UW Tacoma Master Plan. Continued acquisition will provide the campus with the land to further develop to meet the needs of growing enrollment. Remediation of hazardous materials in the soils of previously acquired parcels has moved forward through planning, estimating, and phased implementation. In addition to utilizing state funds for soils remediation, additional funding applications are currently under review. These funds will enable the University of Washington to implement and monitor the State of Ecology approved soils remediation plan at the Tacoma campus.

Project Description

This is a re-appropriation and a request for 2009-11 state capital funding to acquire land/buildings and address soils remediation requirements. Continuing land acquisition and soils remediation is consistent with the UW Tacoma Master Plan and is required for the future development of the Tacoma campus. The 2009-11 request for state funds will allow for the continuation of land acquisition and the implementation of soils remediation plans for properties at UW Tacoma. The land acquisitions will be within the campus foot print as described in the UW Tacoma Master Plan. Continued acquisition will provide the campus with land to further develop to meet the needs of growing enrollment. Remediation of hazardous materials in the soils of previously acquired parcels has moved forward through planning, estimating, and phased implementation. In addition to utilizing state funds for soils remediation, additional funding applications are currently under review. These funds will enable the University of Washington to implement and monitor the State of Ecology approved soils remediation plan at the Tacoma campus.

Location

City: Tacoma County: Pierce Legislative District: 027

Project Type

Acquisition - Land

Growth Management impacts

See UW Tacoma Master Plan

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	25,000,000				5,000,000
253-1	Education Constr-State					
Total		25,000,000	0	0	0	5,000,000
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20022029

Project Title: UW Tacoma Land Acquisition/ Soils Remediation

Funding

	Future Fiscal Periods			
	2011-13	2013-15	2015-17	2017-19
057-1 State Bldg Constr-State	5,000,000	5,000,000	5,000,000	5,000,000
253-1 Education Constr-State				
Total	5,000,000	5,000,000	5,000,000	5,000,000

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	01/01/2003	01/01/2004
Design	7/1/2009	8/1/2009
Construction	9/1/2009	6/1/2011

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	643,400
Construction Type:	Other Schedule B Projects
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	10.55%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	4,000,000	80.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	46,629	0.9%
Extra Services	0	0.0%
Other Services	21,683	0.4%
Design Services Contingency	8,394	0.2%
Consultant Services Total	76,706	1.5%
Maximum Allowable Construction Cost(MACC)	643,400	
Site work	0	0.0%
Related Project Costs	643,400	12.9%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	112,708	2.3%

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20022029

Project Title: UW Tacoma Land Acquisition/ Soils Remediation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	66,537	1.3%
Construction Contracts Total	822,645	16.5%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	100,649	2.0%
Grand Total Escalated Costs	<u>5,000,000</u>	
Rounded Grand Total Escalated Costs	5,000,000	

Operating Impacts

No Operating Impact

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 22
 Cost Estimate Title: UW Tacoma Land Acquisition/Remediation
 Version: 01 2009-11, Draft
 Project Number: 20022029
 Project Title: UW Tacoma Land Acquisition/ Soils Remediation
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/13/2008 8:33AM
 Agency Preferred: Yes

Contact Info Contact Name: Amy Engel Contact Number: 206.616.4321

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 618,000
 Escalated MACC Cost per Sq. Ft.: 643,400
 Remodel? No
 Construction Type: Other Schedule B Projects
 A/E Fee Class: B
 A/E Fee Percentage: 10.55%

Schedule

	Start Date	End Date
Pre-design:	01-2003	01-2004
Design:	07-2009	08-2009
Construction:	09-2009	06-2011
Duration of Construction (Months):	21	

Cost Summary Escalated

Acquisition Costs Total		4,000,000
Pre-Schematic Design Services		0
Construction Documents		46,629
Extra Services		0
Other Services		21,683
Design Services Contingency		8,394
Consultant Services Total		76,706
Site work		0
Related Project Costs		643,400
Facility Construction		0
Construction Contingencies		112,708
Non Taxable Items		0
Sales Tax		66,537
Construction Contracts Total		822,645
Maximum Allowable Construction Cost(MACC)	643,400	
Equipment		0
Non Taxable Items		0
Sales Tax		0
Equipment Total		0
Art Work Total		0
Other Costs Total		0
Project Management Total		100,649
Grand Total Escalated Costs		5,000,000
Rounded Grand Total Escalated Costs		5,000,000

Additional Details

Alternative Public Works Project: No

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number:	22	Report Number:	CBS003
Cost Estimate Title:	UW Tacoma Land Acquisition/Remediation	Date Run:	8/13/2008 8:33AM
Version:	01 2009-11, Draft	Agency Preferred:	Yes
Project Number:	20022029		
Project Title:	UW Tacoma Land Acquisition/ Soils Remediation		
Project Phase Title:			

Contact Info	Contact Name:	Amy Engel	Contact Number:	206.616.4321
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Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	07-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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360 - University of Washington

Cost Estimate Detail

2009-11 Biennium

Cost Estimate Number: 22 **Analysis Date:** July 22, 2008
Cost Estimate Title: UW Tacoma Land Acquisition/Remediation
Detail Title: UW Tacoma Soils
Project Number: 20022029
Project Title: UW Tacoma Land Acquisition/ Soils Remediation
Project Phase Title:
Location: Tacoma
Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Statistics

Gross Sq. Ft.: 1
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 643,400
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
Remodel? No
A/E Fee Class: B
A/E Fee Percentage: 10.55%
Contingency Rate: 12.00%
 Contingency Explanation

Management Reserve: 5.00%
Projected Life of Asset (Years):
Location Used for Tax Rate: Tacoma
Tax Rate: 8.80%
Art Requirement Applies: No
Project Administration by: AGY
Higher Education Institution?: Yes
Alternative Public Works?: No

Project Schedule

	Start Date	End Date
Pre-design:	01-2003	01-2004
Design:	07-2009	08-2009
Construction:	09-2009	06-2011
Duration of Construction (Months):	21	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	7-2008	

Project Cost Summary

MACC:	\$ 618,000
MACC (Escalated):	\$ 643,400
Current Project Total:	\$ 4,960,361
Rounded Current Project Total:	\$ 4,960,000
Escalated Project Total:	\$ 5,000,000
Rounded Escalated Project Total:	\$ 5,000,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
ACQUISITION COSTS				
Land Acquisition	4,000,000			
Total: Acquisition Costs		4,000,000	1.0000	4,000,000
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services	44,987			
SubTotal: Construction Documents		44,987	1.0365	46,629
<u>Other Services</u>				
Bid/Construction/Closeout	20,212			
SubTotal: Other Services		20,212	1.0728	21,683
<u>Design Services Contingency</u>				
Design Services Contingency	7,824			
SubTotal: Design Services Contingency		7,824	1.0728	8,394
Total: Consultant Services		73,023	1.0504	76,706
CONSTRUCTION CONTRACTS				
<u>Related Project Costs</u>				
Wetland Mitigation	618,000			
SubTotal: Related Project Costs		618,000	1.0411	643,400
Maximum Allowable Construction Cost (MACC)		618,000	1.0400	643,400
<u>Construction Contingencies</u>				
Management Reserve	30,900			
Allowance for Change Orders	74,160			
SubTotal: Construction Contingencies		105,060	1.0728	112,708
Sales Tax		63,629	1.0457	66,537
Total: Construction Contracts		786,689	1.0457	822,645
PROJECT MANAGEMENT				
Agency Project Management	362,104			
Deduct for PM Fees on Acquisition	(261,455)			
Total: Project Management		100,649	1.0000	100,649

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360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium

Cost Estimate Number: 22
Cost Estimate Title: UW Tacoma Land Acquisition/Remediation

Report Number: CBS003
Date Run: 8/13/2008 8:33AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	20022029	20022029
Cost Estimate Number	22	22
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000024

Project Title: UW Seattle -Interdisciplinary Academic Building

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 24

Project Summary

In 2011-2013, The University of Washington will request state funds of \$8,000,000 for a pre-design study and design phase of a new Interdisciplinary Academic building. The UW ten year plan supports the UW's fundamental mission of providing education, research, and service of the highest possible quality to the citizens of Washington State. As the demand for educational programs continues, the UW will continue to plan for future facilities to address the growth in student population and specific instructional needs. To address future program growth at the University of Washington, planning and development of new facilities including potential new interdisciplinary academic buildings will continue. Further program information will be developed over the next several years.

Project Description

In 2011-2013, The University of Washington will request state funds of \$8,000,000 for a pre-design study and design phase of a new Interdisciplinary Academic building. The UW ten year plan supports the UW's fundamental mission of providing education, research, and service of the highest possible quality to the citizens of Washington State. As the demand for educational programs continues, the UW will continue to plan for future facilities to address the growth in student population and specific instructional needs. To address future program growth at the University of Washington, planning and development of new facilities including potential new interdisciplinary academic buildings will continue. Further program information will be developed over the next several years.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

See GMA questionnaire.

New Facility: Yes

How does this fit in master plan

Yes. See UW Master Plan link in GMA questionnaire.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	80,000,000				
	Total	80,000,000	0	0	0	0
		Future Fiscal Periods				
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State	8,000,000	72,000,000			
	Total	8,000,000	72,000,000	0	0	

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360 - University of Washington Capital Project Request

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000024

Project Title: UW Seattle -Interdisciplinary Academic Building

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	08/01/2011	12/01/2011
Design	4/1/2012	10/1/2013
Construction	7/1/2013	7/1/2015

	<u>Total</u>
Gross Square Feet:	100,000
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	441
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	7.42%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	465,145	0.6%
Construction Documents	2,135,545	2.7%
Extra Services	2,573,424	3.2%
Other Services	1,664,245	2.1%
Design Services Contingency	924,248	1.2%
Consultant Services Total	7,762,607	9.7%
Maximum Allowable Construction Cost(MACC)	44,107,961	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	44,107,961	55.1%
GCCM Risk Contingency	1,069,609	1.3%
GCCM or Design Build Costs	7,209,629	9.0%
Construction Contingencies	6,616,194	8.3%
Non Taxable Items	0	0.0%
Sales Tax	5,310,307	6.6%
Construction Contracts Total	64,313,700	80.4%
Equipment		
Equipment	3,622,239	4.5%
Non Taxable Items	0	0.0%
Sales Tax	326,002	0.4%
Equipment Total	3,948,241	4.9%

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360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 30000024

Project Title: UW Seattle -Interdisciplinary Academic Building

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	220,540	0.3%
Other Costs Total	1,095,122	1.4%
Project Management Total	2,659,790	3.3%
Grand Total Escalated Costs	<u>80,000,000</u>	
Rounded Grand Total Escalated Costs	80,000,000	

Operating Impacts

No Operating Impact

Narrative

Services contracted through capital budget

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 41
 Cost Estimate Title: UW Seattle Interdisciplinary Academic Building
 Version: 01 2009-11, Draft
 Project Number: 30000024
 Project Title: UW Seattle -Interdisciplinary Academic Building
 Project Phase Title:

Report Number: CBS003
 Date Run: 8/13/2008 9:01AM

Agency Preferred: Yes

Contact Info Contact Name: Amy Engel Contact Number: 206.616.4321

Statistics

Gross Sq. Ft.: 100,000
 Usable Sq. Ft.: 0
 Space Efficiency: 0%
 MACC Cost per Sq. Ft.: 360
 Escalated MACC Cost per Sq. Ft.: 441
 Remodel? No
 Construction Type: Other Schedule A Projects
 A/E Fee Class: A
 A/E Fee Percentage: 7.42%

Schedule

	Start Date	End Date
Predesign:	08-2011	12-2011
Design:	04-2012	10-2013
Construction:	07-2013	07-2015
Duration of Construction (Months):	24	

Cost Summary Escalated**Acquisition Costs Total**

Pre-Schematic Design Services	465,145
Construction Documents	2,135,545
Extra Services	2,573,424
Other Services	1,664,245
Design Services Contingency	924,248

Consultant Services Total

Site work	0	7,762,607
Related Project Costs	0	
Facility Construction	44,107,961	
Construction Contingencies	6,616,194	
Non Taxable Items	0	
Sales Tax	5,310,307	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	44,107,961	64,313,700
Equipment	3,622,239	
Non Taxable Items	0	
Sales Tax	326,002	

Equipment Total

3,948,241

Art Work Total

220,540

Other Costs Total

1,095,122

Project Management Total

2,659,790

Grand Total Escalated Costs**80,000,000****Rounded Grand Total Escalated Costs****80,000,000****Additional Details**

Alternative Public Works Project: Yes

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360 - University of Washington

Cost Estimate Summary

2009-11 Biennium

Cost Estimate Number: 41
Cost Estimate Title: UW Seattle Interdisciplinary Academic Building
Version: 01 2009-11, Draft
Project Number: 30000024
Project Title: UW Seattle -Interdisciplinary Academic Building
Project Phase Title:

Report Number: CBS003
Date Run: 8/13/2008 9:01AM
Agency Preferred: Yes

Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Additional Details

State Construction Inflation Rate:	3.50%
Base Month and Year:	08-2008
Project Administration By:	AGY
Project Admin Impact to GA that is NOT Included in Project Total:	\$0

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360 - University of Washington

Cost Estimate Detail

2009-11 Biennium

*

Cost Estimate Number: 41 **Analysis Date:** July 31, 2008
Cost Estimate Title: UW Seattle Interdisciplinary Academic Building
Detail Title: UW Seattle -- Interdisciplinary Academic Building
Project Number: 30000024
Project Title: UW Seattle -Interdisciplinary Academic Building
Project Phase Title:
Location: Seattle
Contact Info **Contact Name:** Amy Engel **Contact Number:** 206.616.4321

Statistics

Gross Sq. Ft.: 100,000
 Usable Sq. Ft.:
 Rentable Sq. Ft.:
 Space Efficiency:
 Escalated MACC Cost per Sq. Ft.: 441
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects
 Remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 7.42%
 Contingency Rate: 10.00%
 Contingency Explanation

Management Reserve: 5.00%
 Projected Life of Asset (Years):
 Location Used for Tax Rate: Seattle
 Tax Rate: 9.00%
 Art Requirement Applies: Yes
 Project Administration by: AGY
 Higher Education Institution?: Yes
 Alternative Public Works?: Yes

Project Schedule

	Start Date	End Date
Pre-design:	08-2011	12-2011
Design:	04-2012	10-2013
Construction:	07-2013	07-2015
Duration of Construction (Months):	24	
State Construction Inflation Rate:	3.50%	
Base Month and Year:	8-2008	

Project Cost Summary

MACC:	\$ 35,983,000
MACC (Escalated):	\$ 44,107,961
Current Project Total:	\$ 66,076,629
Rounded Current Project Total:	\$ 66,077,000
Escalated Project Total:	\$ 80,000,000
Rounded Escalated Project Total:	\$ 80,000,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	300,000			
Environment Analysis	60,000			
Site Programming	50,000			
SubTotal: Pre-Schematic Design Services		410,000	1.1345	465,145
Construction Documents				
A/E Basic Design Services	1,842,258			
SubTotal: Construction Documents		1,842,258	1.1592	2,135,545
Extra Services				
Civil Design (Above Basic Services)	70,000			
Geotechnical Investigation	200,000			
Commissioning (Systems Check)	150,000			
Site Survey	35,000			
Testing	250,000			
Leadership Energy & Environment Design List(LEED)	180,000			
Voice/Data Consultant	25,000			
Landscape Consultant	150,000			
Acoustical Consultant	50,000			
Haz Mat Consultant	30,000			
Elevator Consultant	25,000			
Communications Consultant	30,000			
Graphics	20,000			
Interior Design	250,000			
Specialty Consultants	200,000			
Phasing/Early Bid Packages	30,000			
Quality Control Consultant	25,000			
Electronic AudioVisual	50,000			
Reimbursables/Doc Repro	250,000			
Other	150,000			
Lighting Design and Calculations	20,000			
Door Hardware Consultant	5,000			
Transportations Coordination	25,000			
SubTotal: Extra Services		2,220,000	1.1592	2,573,424
Other Services				
Bid/Construction/Closeout	827,681			
HVAC Balancing	80,000			
Construction Support	450,000			
SubTotal: Other Services		1,357,681	1.2258	1,664,245
Design Services Contingency				
Design Services Contingency	582,994			
Change Order Design Allowance	171,002			
SubTotal: Design Services Contingency		753,996	1.2258	924,248
Total: Consultant Services		6,583,935	1.1790	7,762,607
CONSTRUCTION CONTRACTS				
Facility Construction				
Complete Facilities	34,972,000			
Additional Escalation	1,011,000			
SubTotal: Facility Construction		35,983,000	1.2258	44,107,961
Maximum Allowable Construction Cost (MACC)		35,983,000	1.2300	44,107,961
GCCM Risk Contingency				
GCCM Risk Contingency	872,580			
SubTotal: GCCM Risk Contingency		872,580	1.2258	1,069,609

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
GCCM or Design Build Costs				
GCCM Fee	1,979,100			
Bid General Conditions	2,177,000			
GCCM Preconstruction Services	425,000			
Construction Support Services	1,300,470			
SubTotal: GCCM or Design Build Costs		5,881,570	1.2258	7,209,629
Construction Contingencies				
Management Reserve	1,799,150			
Allowance for Change Orders	3,598,300			
SubTotal: Construction Contingencies		5,397,450	1.2258	6,616,194
Sales Tax		4,332,114	1.2258	5,310,307
Total: Construction Contracts		52,466,714	1.2258	64,313,700
EQUIPMENT				
E10 - Equipment	450,000			
E20 - Furnishings	2,505,000			
SubTotal:		2,955,000	1.2258	3,622,239
Sales Tax		265,950	1.2258	326,002
Total: Equipment		3,220,950	1.2258	3,948,241
ART WORK				
Total: Art Work		220,540	1.0000	220,540
OTHER COSTS				
Permit, Insurance, Connectivity	924,700			
Total: Other Costs		924,700	1.1843	1,095,122
PROJECT MANAGEMENT				
Agency Project Management	2,599,790			
Proactive PM Fees	60,000			
Total: Project Management		2,659,790	1.0000	2,659,790

OFM

360 - University of Washington
Cost Estimate Summary and Detail
 2009-11 Biennium

Cost Estimate Number: 41
Cost Estimate Title: UW Seattle Interdisciplinary Academic Building

Report Number: CBS003
Date Run: 8/13/2008 9:01AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2009-11	2009-11
Agency	360	360
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000024	30000024
Cost Estimate Number	41	41
Sort Order	Number	Number
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington Capital Project Request

2009-11 Biennium
*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20092003
Project Title: UW Tacoma - Land Acquisition

Description

Starting Fiscal Year: 2009
Project Class: Program
Agency Priority: 29

Project Summary

This is a re-appropriation request. Continued land acquisition and soils remediation is consistent with the UW Tacoma Master Plan. Land acquisitions will be within the campus foot print as described in the UW Tacoma Master Plan. Continued acquisition will provide the campus with the land to further develop to meet the needs of growing enrollment.

Project Description

This is a re-appropriation request. Continued land acquisition and soils remediation is consistent with the UW Tacoma Master Plan. Land acquisitions will be within the campus foot print as described in the UW Tacoma Master Plan. Continued acquisition will provide the campus with the land to further develop to meet the needs of growing enrollment.

Location

City: Tacoma

County: Pierce

Legislative District: 027

Project Type

Acquisition - Land

Growth Management impacts

See GMA Questionnaire

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
253-1	Education Constr-State	546,438		71,438	475,000	
	Total	546,438	0	71,438	475,000	0
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
253-1	Education Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

OFM

**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20022014

Project Title: UW Bothell/Cascadia CC - SR 522 Off Ramp

Description

Starting Fiscal Year: 2002
Project Class: Program
Agency Priority: 33

Project Summary

This is a re-appropriation request for the SR522 South Campus Access project. This SR 522 off ramp will provide direct access to the University of Washington Bothell/Cascadia Community College (UWB/CCC) co-located campus. This new interchange is a City of Bothell requirement for the further development of the UWB/CCC campus. With the completion of the SR 522 Off ramp the next phase of development for UWB/CCC can proceed. The co-located campuses plan to ultimately grow to 10,000 student FTE's. Approximately 80% of future traffic is expected to use the South Campus Access, rather than the North Access off of Beardslee Boulevard.

Project Description

This is a re-appropriation request for the SR522 South Campus Access project. This SR 522 off ramp will provide direct access to the University of Washington Bothell/Cascadia Community College (UWB/CCC) co-located campus. This new interchange is a City of Bothell requirement for the further development of the UWB/CCC campus. With the completion of the SR 522 Off ramp the next phase of development for UWB/CCC can proceed. The co-located campuses plan to ultimately grow to 10,000 student FTE's. Approximately 80% of future traffic is expected to use the South Campus Access, rather than the North Access off of Beardslee Boulevard.

Location

City: Bothell

County: King

Legislative District: 001

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

See GMA questionnaire.

New Facility: No

How does this fit in master plan

See GMA questionnaire.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
357-1	Gard-Evans H Ed C A-State	1,750,761	1,520,051	175,691	55,019	
	Total	1,750,761	1,520,051	175,691	55,019	0
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
357-1	Gard-Evans H Ed C A-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

OFM

**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20022014

Project Title: UW Bothell/Cascadia CC - SR 522 Off Ramp

Operating Impacts

No Operating Impact

OFM

**360 - University of Washington
Capital Project Request**

2009-11 Biennium

Version: 01 2009-11, Draft

Report Number: CBS002
Date Run: 8/13/2008 4:51PM

Project Number: 20082850
Project Title: Burke Museum Renovation

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 35

Project Summary

This is a re-appropriation request for predesign funding appropriated in the 2008 Supplemental Capital Budget. The project is to renovate the Burke Museum. The Burke Museum is the Washington State Museum responsible for the care of state collections of natural and cultural heritage. More than a century of dedication to this mission has resulted in nationally recognized collections, research, exhibits, education, and public programs across all disciplines of the museum. This pre-design study is intended to develop a feasibility plan to ensure that the resources of the museum are protected, publicly accessible and the facilities are adequate for meaningful public presentations.

Project Description

This is a re-appropriation request for predesign funding appropriated in the 2008 Supplemental Capital Budget. The project is to renovate the Burke Museum. This predesign phase is intended to study the feasibility of a major expansion planning effort that will address current limitations and shortcomings of the facilities. The existing building was construction in 1962 and does not meet contemporary standards for museum environments and public facilities. The predesign study will review pressing issues including, but not limited to, the following: adequate climate controls to protect and preserve collections of natural and cultural heritage; facilities, such as exhibit, auditorium, classroom, viewing and storage, to provide appropriate security, space and access; adequate storage space to support the museum's increasingly active creation of on-site and traveling exhibits. The predesign will also address infrastructure, seismic, life safety, and accessibility deficiencies in the current museum building.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

See GMA Form

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2009-11 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	300,000			300,000	
	Total	300,000	0	0	300,000	0
Future Fiscal Periods						
		<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

OFM

**360 - University of Washington
Capital Project Request**

2009-11 Biennium

*

Version: 01 2009-11, Draft

Report Number: CBS002

Date Run: 8/13/2008 4:51PM

Project Number: 20082850

Project Title: Burke Museum Renovation

Operating Impacts

No Operating Impact

APPENDICES

UW Mission, Vision, Values and Goals
UW 2009-11 Building Inventory
Capital Project Savings Summary
Capital Expenditure Summary
Growth Management Act Questionnaire and Campus Maps

University of Washington Mission, Vision, Values and Goals

The University of Washington's Role and Mission statement, reprinted below, was adopted by the Board of Regents in February of 1981, revised in February 1998, and is published in the *University Handbook*:

“The primary mission of the University of Washington is the preservation, advancement, and dissemination of knowledge. The University preserves knowledge through its libraries and collections, its courses, and the scholarship of its faculty. It advances new knowledge through many forms of research, inquiry, and discussion; and disseminates it through the classroom and the laboratory, scholarly exchanges, creative practice, international education, and public service. As one of the nation's outstanding teaching and research institutions, the University is committed to maintaining an environment for objectivity and imaginative inquiry and for the original scholarship and research that ensure the production of new knowledge in the free exchange of diverse facts, theories, and ideas.”

In concert with the arrivals of our President, Mark Emmert, who arrived in June 2004, and our Provost, Phyllis Wise, who joined the UW in August 2005, three major initiatives were launched to better guide the university in pursuit of its mission: The Leadership, Community, and Values Initiative (LCVI), the creation of a new Vision Statement, and a Reputation Building Initiative. These initiatives required the entire campus community to engage in conversations about developing common metrics for assessing the University's progress and effectiveness in meeting our goals.

Our new vision statement is the result of these intensive conversations, across an entire year, with every constituent—both internally and externally—of the University. The statement provides a clear acknowledgement of the relative strengths the University has always enjoyed, while publicly articulating how those strengths will be leveraged to tackle the toughest challenges before our society. Moreover, the new vision statement explicitly links the aspirations and intentions of the University's work with a set of core values that define not only who we are, as a University community, but how we will go about the process of achieving our very best work.

This new vision statement, finalized in the past year, reads:

“The University of Washington educates a diverse student body to become responsible global citizens and future leaders through a challenging learning environment informed by cutting-edge scholarship.

Discovery is at the heart of our university.

We discover timely solutions to the world's most complex problems and enrich people's lives throughout our community, the state of Washington, the nation, and the world.”

In addition to the stated core vision, which could describe the central tasks of a variety of major research universities, the visioning exercise also produced a statement of core values and culture that make the University of Washington great and unique. Both the “UW Vision and Values” and the “Uniquely Washington” statements are reflected on the document which follows on the next two pages of this appendix.

This new vision has been shared widely and has also been the centerpiece for much of the work the University has begun to undertake. But, the University went beyond simply stating its vision and its values. It articulated a set of specific goals that embodied those values. Moreover, it developed a set of metrics that should be assessed regularly which, when done so, would allow the University to gauge how well it was achieving those metrics. In all, there were five broad goals:

- A. Attract a diverse and excellent student body and provide a rich learning experience.*
- B. Attract and retain an outstanding and diverse faculty and staff to enhance educational quality, research strength, and prominent leadership.*
- C. Strengthen interdisciplinary research and scholarship to tackle “grand challenge” problems that will benefit society and stimulate economic development.*
- D. Expand the reach of the UW from our community and region across the world to enhance global competitiveness of our students and the region.*
- E. Maintain and build resources, infrastructure, and facilities to insure the highest level of integrity, compliance and stewardship.*

Each of these five goals has been further defined by several specific metrics, as a result of deliberations with faculty, students, staff, the Board of Deans and Chancellors, and the Board of Regents. In addition, the many recent reports and visioning documents generated both internally and externally, have been taken into consideration to ensure that these specific metrics represent those reports’ findings and recommendations. This year, the University has begun a regular reporting of its progress on these metrics, using 2003, the date of the last accreditation report, as baseline data. Annual reports using these metrics will allow us to measure progress on the five goals in an effort to guide the University’s decisions in ways that ensure success toward, and integrity with, the Vision Statement. This continual and careful monitoring is an integral part of the culture of assessment at the University of Washington. An executive summary of this report, entitled “UW Metrics Executive Summary Report,” is included in this appendix.

Discovery

is at the heart of our university.

UW Vision and Values

The University of Washington educates a diverse student body to become responsible global citizens and future leaders through a challenging learning environment informed by cutting-edge scholarship. **Discovery is at the heart of our university.** We discover timely solutions to the world's most complex problems and enrich the lives of people throughout our community, the state of Washington, the nation, and the world.

integrity ~ diversity ~ excellence ~ collaboration ~ innovation ~ respect



UNIVERSITY OF
WASHINGTON

BOTHELL SEATTLE TACOMA

uniquely Washington

The University of Washington's vision and strategic priorities must consider the characteristics which make us great and unique, and must reflect our core values and culture.



UW Standard of Excellence

We recruit the best, most diverse, and innovative faculty and staff from around the world, encouraging a vibrant intellectual community for our students. We link academic excellence to cutting edge research through scholarly exploration and intellectual rigor. We hold ourselves to the highest standards of ethics, as a beacon for our community and the world.

Academic Community

We are educators and learners. We promote access to excellence and strive to inspire through education that emphasizes the power of discovery and the foundation of critical and analytic thinking. We foster creativity, challenge the boundaries of knowledge, and cultivate independence of mind through unique interdisciplinary partnerships.

World Leaders in Research

We have grown into the most successful public research university in the nation in attracting support for our research. Ours is a proud culture of innovation, collaboration, and discovery that has transformational impact.

Celebrating Place

The natural beauty of the Pacific Northwest envelops us. This is an important element of who we are, for this awe-inspiring place not only anchors us, it reaffirms our desire to effect positive change in the world around us. We accept gratefully our role in preserving and enhancing Washington: the place, the people, our home.

Spirit of Innovation

As Washingtonians, we are profoundly optimistic about our future. Based on our past and present, we find inspiration for the future. Ours is a culture with a determined persistence that engenders innovation and a belief that our goals can be realized.

World Citizens

We are compassionate and committed to the active pursuit of global engagement and connectedness. We assume leadership roles to make the world a better place through education and research. We embrace our role to foster engaged and responsible citizenship as part of the learning experience of our students, faculty, and staff.

Being Public

As a public university we are deeply committed to serving all our citizens. We collaborate with partners from around the world to bring knowledge and discovery home to elevate the quality of lives of Washingtonians. This measure of public trust and shared responsibility guides our decision-making as well as our aspirations and vision for the future.

UW Metrics Executive Summary Report

The goal of this summary is to provide a brief overview of the major metrics derived from the Vision Statement. Stemming from this vision, five broad goals have been derived from conversations with faculty, staff, and students:

- A. Attract a diverse and excellent student body and provide a rich learning experience.
- B. Attract and retain an outstanding and diverse faculty and staff to enhance educational quality, research strength, and prominent leadership.
- C. Strengthen interdisciplinary research and scholarship to tackle “grand challenge” problems that will benefit society and stimulate economic development.
- D. Expand the reach of the UW from our community and region across the world to enhance global competitiveness of our students and the region.
- E. Maintain and build resources, infrastructure, and facilities to insure the highest level of integrity, compliance and stewardship.

Results for each metric, which can be readily calculated using existing University data, are reported in this summary. Each table shows the results for the academic year 2003-2004 (**the baseline year**) and the results for the academic years 2004-2005 and 2005-2006. The baseline year of 2003-04 was chosen because it is the year before President Emmert began his appointment at the University of Washington.

Goal A: Attract a diverse and excellent student body and provide a rich learning experience

METRIC--Increase number of students, with special focus on expanding UWT and UWB

- In terms of cumulative undergraduate resident headcount, Bothell grew by 2% in 2004-05 and decreased by 4% in 2005-06 when compared to the baseline year.
- Undergraduate resident headcount at the Seattle has remained virtually unchanged throughout this period, although increases in the freshmen year class size suggest that there may be growth in the coming years.
- Tacoma shows a consistent increase in undergraduate headcount, compared to the baseline year (4.6% across both years).

METRIC--Increase % of students of color accepted who attend the UW:

A new holistic admissions procedure was introduced to review applications for admissions to 2006. This resulted in a substantial increase in the number of students of color who are attending the UW.

a. African-American applications increased by 13.3%; 50 more applicants were admitted than last year; 156 have confirmed compared to 118 last year (+ 32.2%).

b. Hispanic/Latino applications increased by 6.8%; 64 more students were admitted than last year; 314 have confirmed compared to 247 last year (+ 27.1%).

c. American-Indian freshmen confirmations have increased by approximately 20% and Hawaiian/Pacific Islander confirmations by 37.0%.

Ethnic minority students who are accepted choose to enroll in the University at a rate higher than that of all students in aggregate.

- A greater percentage of African Americans who are offered admission enroll, compared to all students in aggregate. This is true every year since baseline, despite the fluctuations in translation success during the past four years.
- The same is true for American Indian/Native American students, Asian American students, Hawaiian/Pacific Islander students, and Hispanic/Latino students.

METRIC – Attract students with strong academic profiles to the UW.

The freshman classes of 2005 and 2006 had the strongest academic profile in UW's history – a 3.69 GPA and an 1198 SAT in 2005 and a 3.66 GPA and 1194 SAT in 2006.

METRIC--Maintain or increase number of resident undergraduate receiving Pell grants or with income at or below 65% of state median income: In aggregate, all three campuses posted a 3% increase in 2005-06, when compared to the baseline year. And the percentages of students who receive Pell Grants at all three campuses have shown a very small decline, since the baseline year.

- Compared to the baseline year, both Seattle and Tacoma enrolled more students with incomes at or below the state median in 2004-05 (5% more at Seattle, 2% more at Tacoma) and in 2005-06 (4% more at both campuses).
- At the Bothell campus the percentage of students receiving a Pell Grant was 1% lower in 2004-05 and 2005-06, when compared to the baseline year high of 18%.
- At the Seattle campus, the baseline figure for Pell Grants was 23%, remaining steady the following year and dropping to 22% in 2005-06.
- At Tacoma, 31% of students in 2004-05 and 29% of students in 2005-06 received a Pell Grant, compared to the baseline year high of 32%.

METRIC--Increase need- and merit-based financial aid funded by the UW: There is a steady increase, year over year, in the percentage of financial need that is met through need-based aid at all three campuses. Also, the capacity provide gift or merit-based aid to students has increased since the baseline year. The vast majority of aid given out at UW is based on financial need.

- At Seattle, our capacity to meet financial need through need-based aid is now nearly 100%--a dramatic growth in capacity since the baseline year.
- Likewise, Bothell and Tacoma have realized a near 10% growth in their capacity, since baseline year, to meet financial need through need-based aid.
- Since baseline year, Seattle provided merit-based aid to 8% more students in 2004-05 (growth of 8%) and 1% more in 2005-06.
- Merit aid at Bothell increased since baseline by 13% in 2004-05, but decreased by 32% in 2005-06.
- Merit aid at Tacoma increased since baseline by 6% in 2004-05, but decreased by 1% in 2005-06.

METRIC--Expand access to high demand majors, with special attention to "bottleneck" courses: While there have been some decreases at Bothell and Tacoma in students pursuing high demand majors, the Seattle campus shows a consistent increase in these majors, resulting in an overall increase across all three campuses.

Table 2: Number of Undergraduates Pursuing High Demand Majors, by Campus

Campus	2003-04 Baseline	2004-05	2005-06
Bothell	354	350	291 (-18%)
Seattle	4,197	4,442	4,756 (+13%)
Tacoma	307	292	284 (-7%)
All Campuses	4,858	5,084	5,331 (+10%)

Notes: Percent change since 03-04 indicated in parentheses. High demand majors are those articulated by Washington's Higher Education Coordinating Board.

Our success giving students access to courses, overall, has been strong.

- Bothell was able to meet 96% of students' enrollment requests in 2005-06.
- Tacoma met 90% of students' requests
- Seattle, where enrollment success has not been as historically good, has seen its demand-met figure rise from 83% in the baseline year to 91% in 2006-06.

Seattle continues this positive trend in another area--its capacity to meet students' course enrollment demands in what are defined as *bottleneck courses*. Specifically, in the baseline year, 83% of students' enrollment requests were met. In the subsequent years, the demand-met figure rose to 86% (for 2004-05) and 91% for (2005-06). This rate of growth in the Seattle campus' capacity to meet course enrollment demand places it on a promising trajectory.

METRIC--Focus on the first and second years, in order to better connect students to majors: There has been a consistently large drop in the numbers of juniors and seniors who approach the end of their studies on the Seattle campus having yet to declare a major. For example, in 03/04 8,192 juniors had yet to declare a major, while in 05/06 that number had declined to 5,069 (-38%). This indicates success in connecting students with majors.

METRIC--Connect more students to faculty research projects: These numbers refer to the number of students who participate in UW-sponsored research for 10 or more hours a week for at least a quarter, which represents a significant research experience. There has been a steady increase since the baseline year.

Table 1: Number of Undergraduates Involved in Research across all three campuses

2003-04 Baseline	2004-05	2005-06
3777	3977	4197 (11%)

Note: Percent change since 03-04 indicated in parentheses.

METRIC--Increase number of high demand graduates: In aggregate, all three campuses posted a 5% increase in 2005-06 since the baseline year.

- The number of high demand bachelor's degrees increased at Bothell from 136 in 03/04 to 154 in 05/06. However, conferral of master's degrees in high-demand fields dropped from 23 to 9 during the same period.
- Seattle's conferral of high-demand bachelor's degrees increased modestly from 979 in 03/04 to 1,013 in 05/06. Master's degrees in these fields grew from 669 to 695 and doctoral degrees from 161 to 197, representing a net increase of almost 100 high degree graduates.
- At Tacoma, the production of high degree undergraduate degrees remained constant during this period. Master's degree conferral in high-demand fields at Tacoma, however, has shown a steady increase from 31 to 45 during the two year period.

METRIC--Increase number of graduate students and provide competitive stipends

- Graduate student enrollments have fluctuated during this period with no clear trend apparent.
- The number (and percentage change) of graduate student stipends awarded each year has increased at Seattle, since the baseline year, by 4% in 2004-05 and 7% in 2005-06.

Overall, there has been a 7% increase across all three campuses in the number of stipends awarded since baseline year.

METRI--Increase 5th and 6th year graduation and retention rates

- 4th, 5th, and 6th year graduation rates have increased systematically for the entering classes of 1997 (70.6% 6th year retention rate), 1998 (73.5%), and 1999 (74.2%)--the highest cumulative graduation rates on record, thus far, for the Seattle Campus.
- The cumulative attrition rate (after 6 years) since baseline has not changed appreciably (about 23%). The greatest increase in attrition occurs between the end of the first year and the end of the second year of enrollment, which is a national trend.

Goal B: Attract and retain an outstanding and diverse faculty and staff to enhance educational quality, research strength, and prominent leadership

METRIC--Enhance diversity initiatives to hire and retain a diverse faculty

- While the number of faculty of color remains small, our new ladder faculty hires are more apt to be women and underrepresented minorities than our existing faculty.
- We have stopped losing ground to our peers in terms of faculty compensation. There has been clear progress in closing the gap with the HECB-24 75th percentile. In 2000 the gap was 12.8% and it was down to 4.7% by 06/07. On another positive note, there is no gap at the level of assistant professors, indicating that we are hiring in at market levels.
- We also made an important hire to help us with efforts to diversify our faculty and staff (Luis Fraga, Associate Vice Provost for Faculty Advancement and Director of the Diversity Initiative)

Goal C: Strengthen interdisciplinary research and scholarship to tackle “grand challenge” problems that will benefit society and stimulate economic development

Fostering interdisciplinary research and interdisciplinary approaches to solve complex problems is one of our major objectives. Although there are relatively few quantitative metrics available to assess progress in this area, we are beginning now to collect such data so that progress in the future can be measured. Some of these baseline metrics based on data from FY05-06 include:

- The UW was home to 57 different interdisciplinary research Centers funded by the NIH, totaling over \$93 million in annual research funding.
- The NSF funded at least 8 interdisciplinary research Centers, that, over their lifespan will bring to the University over \$92 million. In addition,
- The UW has received 130 NSF grants specifically for ‘collaborative’ interdisciplinary research, totaling nearly \$53 million.
- We had 4 active ‘Interdisciplinary Graduate Education and Research Training’ grants from NSF.
- Interest in interdisciplinary graduate training seems to be growing as the Office of Research received 14 pre-proposals from UW faculty interested in submitting IGERT (Integrated Graduate Education and Research Training) proposals to NSF, up from 6 pre-proposals submitted in 2006 (we are limited to 4 submissions annually).
- Christopher Murray, formerly director of the Initiative for Global Health at Harvard was hired to run a new Health Metrics Institute at the UW, which Will study how health care systems are performing around the world.

Goal D: Expand the reach of the UW from our community and region across the world to enhance global competitiveness of our students and the region

METRIC--Increase study-abroad opportunities: Each campus enjoys a growth in the percentage of students participating in study abroad, when compared to the baseline year (2002-03). Seattle campus saw a growth of 11% in 2004-05, and 16% in 2005-06, since the baseline year. In aggregate, all three campuses showed a 17% increase in 2005-06 when compared to the baseline year.

METRIC--Increase and enhance international studies programs for faculty and students

- There are over 80 university-wide exchange agreements that enable UW students to study in universities across the world.
- The University of Washington is home to 8 federally-funded Title VI centers, the US government highest recognition of expertise in specific regions of the world; this is the second highest number of Title VI centers in the nation.
- UW ranks 12th in the nation in the number of international scholars in residence—1,625.

- Of the students enrolled at UW in 2004-5, 2,560 came to UW from other countries; over half of those students came from countries in East and South Asia: China, Korea, Taiwan, and India. (ranked 35th).
- In 2005, 102 UW undergraduates volunteered for the Peace Corps, second only to University of Wisconsin-Madison (104); 15 UW graduate students volunteered for the Peace Corps, fourth in the nation.
- The UW English Language Program, one of the largest in the country, served more than 2,100 students from 39 countries last year.

Goal E: Maintain and build infrastructure and facilities to insure the highest level of integrity, compliance and stewardship in teaching and research

METRIC--Increase investment in operations and maintenance: Expenses in operations and maintenance for 2004, 2005, and 2006 (respectively, in millions) were: \$146, \$158, and \$152. There has been a relatively steady investment, therefore, in operations and maintenance since the baseline year.

The Facilities Condition Index (FCI) measures the amount of deferred renewal relative to the infrastructure replacement measures costs. A low number is good. The FCI is heavily influenced by lack of maintenance and the bringing on line of new facilities. With new facilities brought on line the FCI gets smaller for two reasons—replacement costs take a giant leap and deferred renewal falls (by definition something new has no deferred renewal) at least relative to replacement costs. But with time, and given the large plant of the University, the introduction of new facilities influences the number less and less. Today the replacement costs of infrastructure are \$6.25 billion and the deferred renewal is \$525 million. We also have a modernization backlog that amounts to another \$711 million, which is not reflected in the FCI.

Table E-2: Facilities Condition Index for all University Facilities

Year	FCI
2002	4.3%
2003	6.9%
2004	8.1%
2005	6.7%
2006	8.4%

Source: Facility Management Office

METRIC--Increase capital funding to cover normal depreciation

Capital investment has increased steadily since the baseline year. In 2005 and 2006, this investment outpaced inflation (assuming an annual inflation rate of 2%). What remains unclear from these data is the extent to which these capital investments have closed the capital-funding gap attributable to deferred maintenance over the years. These figure also do not take into account any projected investments needed to cover typical building replacement costs.

Investment in Capital Assets

As of June 30	Investment in Capital Assets, net of Related Debt (in millions)
2004	\$1,539
2005	\$1,609 (+6%)
2006	\$1,658 (+10%)

Source: University of Washington's Annual Audited Financial Statements. Depreciation costs for the years 2003 through 2006 were, respectively in millions of dollars, \$173, \$179, and \$205. Note: Percentage change since baseline year appears in parentheses.

METRIC--Create and fund capital renewal benchmark: The purchase of the Safeco Tower and properties can be viewed as evidence of the University's dramatic progress towards renewing capital investment.

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FACILITY CODE	NAME	YEAR CONSTRUCTED	OFM CONDITION	GROSS SQUARE FEET
AA	FRI HRB APARTMENT A	1924	3	4,860
AB	FRI HRB APARTMENT B	1924	3	3,134
ABAA	ARBORETUM COTTAGE	1935	2	596
ABAE	ARBORETUM GREENHOUSE	1935	2	5,688
ABAG	ARBORETUM STORAGE 1	1935	2	182
ABAJ	ARBORETUM CARETAKER	1935	2	3,031
ACC	ACAD COMP CTR	1976	2	30,468
ADA	3945 15TH AVE NE	1918	3	2,198
ADI	3937 15TH AVE NE	1922	3	3,613
ADL	AERODYNAMICS LAB	1917	3	1,871
ADMC	ACADEMIC BUILDING	1991	1	158,738
AER	AERO & ENG RESCH	1969	3	58,779
AFC	ARCH MOBILE FCO	1970	3	260
ALB	ALLEN LIBRARY	1991	1	221,635
AMB	ATHLTC MNTNC BLDG	1989	2	4,210
AND	ANDERSON HALL	1925	3	33,543
APNX	APPLIED PHYSICS ANNX	1925	3	1
ARC	ARCHITECTURE	1909	3	47,485
ART	ART BUILDING	1949	3	124,082
ASC	ARCHITECTS SCCO	1971	3	1,070
ATG	ATMOS SCI/GEOPHYS	1970	3	77,709
ATS	1209 NE 41ST	1925	3	1,552
AU	4038 12TH AVE NE	1932	5	1,200
AVA	ALLEN CNTR VIS ART	1997	1	43,937
AZ	4046 12TH AVE NE	1932	5	1,840
BAG	BAGLEY HALL	1937	3	223,700
BBAA	BBC HOUSE 1	1943	2	739
BBAB	BBC WAREHOUSE 1	1943	2	1,578
BBAC	BBC LABORATORY BLDG	1943	2	1,233
BBAD	BBC SHOP STORAGE	1943	2	1,713
BBAE	BBC VIEWING CHAMBER	1943	2	250
BBAF	BBC PUMP HOUSE	1943	2	176
BBAG	BBC WIER SHED	1943	2	255
BBAH	BBC COUNTING SHED	1943	2	110
BBAJ	BBC BLUE PUMP HOUSE	1943	2	1,042
BBAK	BBC OFFICE BUILDING	1943	2	146
BBAL	BBC STORAGE SHED	1943	2	65
BBAM	BBC FISH HATCHERY	1943	2	801
BBBA	BBC HOUSE 2	1943	2	1,473
BBBB	BBC HOUSE 2 GARAGE	1943	2	494
BBBC	BBC WELL HOUSE	1943	2	54
BBBD	BBC CABIN 1	1943	2	414
BBBE	BBC CABIN 2	1943	2	481
BBBF	BBC CABIN 3	1943	2	412
BBBG	BBC CABIN 4	1943	2	414
BBBH	BBC CABIN 5	1943	2	410
BGH	BOTANY GREENHOUSE	1948	3	14,539
BGQ	BOTANY QUONSET	1962	9	300
BHA	BOTANY GREENHS SHEDS	1962	3	600
BIOE	W.H. FOEGE BIOENG	2006	1	144,856
BLD	BLOEDEL HALL	1971	3	77,316
BLM	BALMER HALL	1962	3	78,677

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FACILITY CODE	NAME	YEAR CONSTRUCTED	OFM CONDITION	GROSS SQUARE FEET
BMM	BURKE MUSEUM	1962	3	68,916
BNS	BENSON HALL	1966	3	76,271
BP	FRI HRB CARETAKR RES	1924	3	1,571
BQ	FRI HRB CARETAKR GAR	1924	3	1,445
BRA	BRYANT ANNEX	1988	2	321
BRK	BROOKLYN BLDG	1927	3	23,497
BRY	BRYANTS BLDG	1943	3	86,782
BSG	BASEBALL GRANDSTAND	1998	1	1
BVA	BLKY VIL COMPLEX A	1982	2	6,738
BVB	BLKY VIL COMPLEX B	1982	2	11,220
BVC	BLKY VIL COMPLEX C	1982	2	7,480
BVCC	BLKY VIL COMM CENTER	1982	2	2,370
BVD	BLKY VIL COMPLEX D	1982	2	8,920
BVE	BLKY VIL COMPLEX E	1982	2	3,740
BVF	BLKY VIL COMPLEX F	1982	2	8,920
BVG	BLKY VIL COMPLEX G	1982	2	9,279
BVH	BLKY VIL COMPLEX H	1982	2	4,492
BVJ	BLKY VIL COMPLEX J	1982	2	12,372
BVK	BLKY VIL COMPLEX K	1982	2	8,859
CA	FRI HRB COTTAGE A	1924	3	798
CARL	THE CARLTON CENTER			
CB	FRI HRB COTTAGE B	1949	3	798
CCC	CHILD CARE CENTER	1996	1	3,681
CD	FRI HRB COTTAGE D	1924	3	798
CDH	CONDON HALL	1974	3	132,533
CE	FRI HRB COTTAGE E	1924	3	798
CF	FRI HRB COTTAGE F	1924	3	798
CG	FRI HRB COTTAGE G	1924	3	798
CHB	CHEMISTRY BLG	1995	1	130,227
CHCL	CHDD CLINIC	1969	3	70,345
CHL	CHEM LIBRARY BLDG	1957	3	39,363
CHSB	CHDD SOUTH	1969	3	12,378
CHSC	CHDD SCHOOL	1969	3	45,598
CI	FRI HRB COTTAGE I	1924	3	963
CJ	FRI HRB COTTAGE J	1996	3	798
CK	FRI HRB COTTAGE K	1924	3	798
CL	FRI HRB COTTAGE L	1924	3	798
CLB	CONSOL LAUNDRY	1982	2	81,762
CM	FRI HRB COTTAGE M	1924	3	798
CMA	CER + MET ARTS	1969	3	16,946
CMU	COMMUNICATIONS	1951	3	106,465
CN	FRI HRB COTTAGE N	1924	3	798
CNH	CANOE HOUSE	1918	4	13,267
COL	COLLEGIANA		2	13,409
CP	CHERRY PARKES	1991	1	74,187
CPG	CENTRAL PLAZA GAR	1971	2	416,390
CSE	ALLEN CENTER FOR CSE	2003	1	168,954
CSH	CONIBEAR SHELLHSE	1949	2	48,088
CT17	COURT 17 GARAGE	2006	1	1
CY1	CORP YARD 1	1970	9	1
CY10	CORP YARD 10	1970	9	1
CY11	CORP YARD 11	1970	9	1

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FACILITY CODE	NAME	YEAR CONSTRUCTED	OFM CONDITION	GROSS SQUARE FEET
CY12	CORP YARD 12	1970	9	1
CY13	CORP YARD 13	1970	9	1
CY14	CORP YARD 14	1970	9	1
CY15	CORP YARD 15	1970	9	1
CY16	CORP YARD 16	1970	9	1
CY17	CORP YARD 17	1970	1	1
CY18	CORP YARD 18	1970	3	1
CY19	CORP YARD 19	1970	9	1
CY2	CORP YARD 2	1970	9	1
CY20	CORP YARD 20	1970	9	1
CY21	CORP YARD 21	1970	9	1
CY22	CORP YARD 22	1970	9	1
CY23	CORP YARD 23	1970	3	1
CY24	CORP YARD 24	1970	9	1
CY25	CORP YARD 25	1970	9	1
CY26	CORP YARD 26	1970	9	1
CY27	CORP YARD 27	1970	9	1
CY28	CORP YARD 28	1970	9	1
CY29	CORP YARD 29	1970	9	1
CY3	CORP YARD 3	1970	9	1
CY30	CORP YARD 30	1970	9	1
CY31	CORP YARD 31	1970	9	1
CY32	CORP YARD 32	1970	9	1
CY4	CORP YARD 4	1970	9	1
CY5	CORP YARD 5	1970	9	1
CY6	CORP YARD 6	1970	9	1
CY7	CORP YARD 7	1970	9	1
CY8	CORP YARD 8	1970	2	1
CY9	CORP YARD 9	1970	9	1
CYB	CORP YARD BLDGS	1970	2	2,772
CYCO	CORP YARD CONT OFFIC	1970	9	1
DA	FRI HRB DORMITORY A	1924	3	3,211
DB	FRI HRB DORMITORY B	1924	3	3,156
DC	FRI HRB DORMITORY C	1924	3	2,292
DEN	DENNY HALL	1895	3	89,745
DF	FRI HRB DUPLEX F	1924	3	990
DG	FRI HRB DUPLEX G	1924	3	990
DJ	FRI HRB DORMITORY J	1924	3	990
DL	FRI HRB DIVE LOCKER	1924	3	670
DOU	DOUGAN BUILDING	1991	1	39,773
DRC	DOUGLAS RSCH CONSV	1988	1	12,894
DSC	3941 UNIV WAY NE	1941	3	7,576
DUC	FRI HRB DUPLEX C	2005	3	1,279
DUT	FRI HRB DUPLEX T	2005	3	1,279
ECC	ETHNIC CULT CTR	1971	3	9,000
EDP	EDMUNDSON PAVILION	1928	1	206,453
EE1	Electrical Eng Bldg	1998	1	203,030
EGA	ENGINEERING ANNEX	1909	3	28,128
EGL	EAGLESON HALL	1922	3	18,966
EIC	3939 UNIV WAY NE	1941	3	4,748
EK	3900/3902 U WAY	1941	5	1,248
ELB	ENGR LIBRARY	1969	3	40,549

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FACILITY CODE	NAME	YEAR CONSTRUCTED	OFM CONDITION	GROSS SQUARE FEET
ERS	EAST RECEIVING STAT	2002	1	1
ESB	ENVIRON STOR BLDG	1991	1	4,454
ESO	ENV SAFETY OFF BLD	1992	2	2,989
EXED	BOA EX ED CT	1997	1	65,566
FAC	UW CLUB	1960	2	13,455
FIS	INST LRN & BRAIN SCI	1951	3	99,870
FL	FRI HRB FERNALD LAB	1924	3	10,080
FLK	FLUKE HALL	1990	1	73,086
FLV	FRI HRB STOCK ROOM	1924	3	3,148
FRI	FISH RSCH ALASKA	1961	2	4,977
FRS	FRI HRB H&S SHED	2003	3	1
FSH	FISHERY SCIENCES	1999	1	130,307
FTR	FISH TEACH & RSCH	1990	1	34,788
G	GARAGE/STORAGE	1924	2	214
GA1	GUTHRIE ANNEX 1	1918	3	6,301
GA2	GUTHRIE ANNEX 2	1918	3	7,672
GA3	GUTHRIE ANNEX 3	1927	3	5,337
GA4	GUTHRIE ANNEX 4	1947	3	3,426
GAB	GRAVES ANNEX BLDG	1988	2	32,098
GC	FRI HRB GEN COMMONS	1924	3	2,020
GCS	3935 UNIV WAY NE	1931	3	5,363
GDR	GOLF DRIVING RANGE	1965	2	5,094
GH1	GATE 1 CENT PLZA GAR	1969	2	127
GH2	GATE 2 MEMORIAL WAY	1969	2	118
GH3	GATE 3 PEND OREILLE	1969	2	39
GH4	GATE 4 TRIANGLE PKNG	1969	2	57
GH5	GATE 5 NE 40TH	1969	2	51
GH6	GATE 6 15TH NE	1969	2	62
GH7	GATE 7 COLUMBIA RD	1969	2	115
GH8	GATE 8 STADIUM PKNG	1969	2	62
GHEN	GATE E-1 NORTH	1969	2	39
GHER	GATE E-1 SOUTH	1969	2	39
GIL	GILMAN BUILDING	1964	3	8,271
GL	FRI HRB GEAR LOCKER	1924	3	1,025
GLD	GOULD HALL	1972	3	115,038
GNOM	W.H. FOEGE GENOME	2006	1	119,715
GRB	GERBERDING HALL	1949	3	82,405
GTH	GUTHRIE HALL	1973	3	74,241
GUA	GUGGENHEIM ANNEX	1988	2	3,945
GUG	GUGGENHEIM HALL	1929	3	56,207
GWN	GOWEN HALL	1932	3	68,925
H01	FRI HRB HUT 01	1924	3	116
H02	FRI HRB HUT 02	1924	3	116
H03	FRI HRB HUT 03	1924	3	174
H04	FRI HRB HUT 04	1924	3	174
H05	FRI HRB HUT 05	1924	3	116
H06	FRI HRB HUT 06	1924	3	116
H07	FRI HRB HUT 07	1924	3	116
H08	FRI HRB HUT 08	1924	3	116
H09	FRI HRB HUT 09	1924	3	116
H10	FRI HRB HUT 10	1924	3	116
H11	FRI HRB HUT 11	1924	3	116

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H12	FRI HRB HUT 12	1924	3	116
H13	FRI HRB HUT 13	1924	3	116
H14	FRI HRB HUT 14	1924	3	116
H15	FRI HRB HUT 15	1924	3	116
HAG	HENRY ART GALLERY	1927	1	12,539
HBT	1401-11 NE BOAT ST	1965	3	3,210
HCK	HITCHCOCK HALL	1982	2	116,416
HGT	HAGGETT HALL	1963	2	206,114
HHL	HARRIS HYDRAULICS	1920	3	22,933
HL	FRI HRB DINING HALL	1924	3	5,920
HLL	HALL HEALTH CTR	1936	3	57,794
HND	HENDERSON HALL	1929	3	106,340
HNS	HANSEE HALL	1936	2	111,364
HPG	HAGGETT PKING GAR	1963	2	52,522
HPT	HUGHES PENTHOUSE	1940	2	15,354
HRB	HRB RSCH & TRAIN BLD	1999	1	179,658
HS4	MAG H.S.C./ANX 4	1992	1	6,846
HSA	MAG H.S.C../A	1949	3	53,201
HSA A	MAG H.S.C./AA	1952	3	58,820
HSB	MAG H.S.C./B	1949	3	117,619
HSBB	MAG H.S.C./BB	1952	3	248,765
HSC	MAG H.S.C./C	1949	3	48,288
HSD	MAG H.S.C./D	1950	3	183,975
HSE	MAG H.S.C./E	1950	3	56,540
HSF	MAG H.S.C./F	1950	3	122,767
HSG	MAG H.S.C./G	1950	3	64,594
HSH	MAG H.S.C./H	1950	3	211,284
HSI	MAG H.S.C./I	1964	3	151,026
HSJ	MAG H.S.C./J	1965	3	170,719
HSK	MAG H.S.C./K	1995	1	227,640
HSRR	MAG H.S.C./RR	1960	3	140,512
HST	MAG H.S.C./T	1973	3	493,496
HUB	STUDENT UNION	1949	2	259,938
HUT	HUTCHINSON HALL	1927	3	55,164
IC2	3930 BROOKLYN NE	1940	3	3,108
ICH	CUNNINGHAM HALL	1909	3	5,104
ICT	ETHNIC CULT CTR THTR	1941	3	12,176
IMA	IMA	1968	3	289,347
IPF	INDOOR PRACTICE FAC	2001	1	95,000
ISA	ISAACSON HALL	1986	1	2,983
JHA	JOHNSON ANNEX A	1918	3	14,758
JHN	JOHNSON HALL	1930	3	121,573
JOY	RUSSEL T JOY BLDG	1991	4	47,385
KEY	KEYSTONE BLDG	1992	1	15,802
KIN	KINCAID HALL	1971	3	84,459
KIR	KIRSTEN WIND TUNNEL	1936	3	23,963
KNE	KANE HALL	1971	3	153,375
KTV	KCTS TRANSMITTER	1965	2	2,492
L01	FRI HRB LAB 01	1924	3	1,800
L02	FRI HRB LAB 02	1924	3	1,620
L03	FRI HRB LAB 03	1924	3	1,370
L04	FRI HRB LAB 04	1924	3	2,069

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FACILITY CODE	NAME	YEAR CONSTRUCTED	OFM CONDITION	GROSS SQUARE FEET
L05	FRI HRB LAB 05	1924	3	2,089
L06	FRI HRB LAB 06	1924	3	2,210
L07	FRI HRB LAB 07	1924	3	1,964
L08	FRI HRB LAB 08	1924	3	3,550
L09	FRI HRB LAB 09	1924	3	4,353
L10	FRI HRB LAB 10	2003	1	1
LA	FRI HRB LAUNDRY	1924	3	471
LAN	LANDER HALL	1953	2	166,991
LAVC	LAUREL VILLAGE C	1982	2	7,528
LAVM	LAUREL VILLAGE M	1982	2	6,202
LAVN	LAUREL VILLAGE N	1982	2	6,690
LAVP	LAUREL VILLAGE P	1982	2	9,040
LAVQ	LAUREL VILLAGE Q	1982	2	5,610
LAVR	LAUREL VILLAGE R	1982	2	6,186
LAVS	LAUREL VILLAGE S	1982	2	11,652
LAVT	LAUREL VILLAGE T	1982	2	7,480
LAVU	LAUREL VILLAGE U	1982	2	4,460
LAVV	LAUREL VILLAGE V	1982	2	5,610
LAVW	LAUREL VILLAGE W	1982	2	7,480
LAVX	LAUREL VILLAGE X	1982	2	3,740
LAVY	LAUREL VILLAGE Y	1982	2	6,858
LAW	WILLIAM H GATES HALL	2003	1	210,117
LB1	BOTHELL LIBRARY	2000	1	64,098
LB2	BOTHELL LIBRARY 2	2001	1	42,827
LBA	BOTHELL LIB ANNEX	2000	1	17,808
LBR	LIBRARY BUILDING	1993	1	38,768
LEW	LEWIS HALL	1896	3	23,220
LG	FRI HRB DIR GAR	1924	3	634
LH	FRI HRB LECTURE HALL	1924	3	1,366
LOW	LOEW HALL	1969	3	58,747
LR	FRI HRB DIR RES	1924	3	1,546
LSH	LONGSHOREMAN HALL	1991	9	10,020
LSS	4042 12TH AVE NE	1931	3	1,681
LTP	LANDER-TERRY PKING	1953	2	36,584
MAR	MARINE STUDIES	1983	2	31,290
MAT	MATTRESS FACTORY	2001	1	64,097
MC	FRI HRB MOBILE HM C	1924	3	728
MCC	MCCARTY HALL	1960	2	170,241
MCM	MCKMAHON HALL	1965	3	288,352
MCR	MERCER HALL	1970	2	89,392
MEB	MECH ENGR BLDG	1959	3	97,768
MGH	MARY GATES HALL	1928	1	183,435
MH	FRI HRB MOBILE HM H	1924	3	728
MKZ	MACKENZIE HALL	1960	3	43,099
MLR	MILLER HALL	1922	3	72,655
MNR	MANASTASH RIDGE	1971	2	2,632
MNY	MEANY HALL	1974	2	124,491
MOR	MORE HALL	1946	3	81,173
MPG	MCKMAHON PKING GAR	1965	2	59,748
MSB	MARINE SCIENCES	1966	3	59,570
MSS	4034 12TH AVE NE	1931	3	1,986
MUE	MUELLER HALL	1987	1	16,687

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FACILITY CODE	NAME	YEAR CONSTRUCTED	OFM CONDITION	GROSS SQUARE FEET
MUS	MUSIC BLDG	1950	3	73,482
NHS	NW HORT SOC HALL	1985	2	3,932
NLB	NORTHLAKE BLDG	1928	2	22,077
NMH	MERRILL HALL	2004	2	16,411
NPC	N PHYS CYCLTRON	1949	3	13,399
NPS	NPL CYCLTRON SHOP	1948	3	6,914
NPV	VAN DE GRAAFF ACCL	1963	3	37,148
NRB	MORE HALL ANNEX	1961	4	6,677
NTC	NORDSTROM TENNIS	1990	2	51,439
OAK	OAKTREE BUILDING	1969	2	30,347
OBS	JACOBSEN OBSERVATORY	1895	3	2,147
OCE	OCEANOGRAPHY BLDG	1932	3	25,066
OCN	OCEAN SCIENCES BLDG	1999	1	111,276
ODB	OCEANOGRAPHY DOCK	1931	3	1,330
OR1	PLANT OPS ANX 7	1996	1	3,999
OR2	OCEAN RSCH BLDG 2	1996	1	3,999
ORAB	ONR ADMIN BUILDING	1995	1	15,201
ORAC	ONR SOCIAL HALL	1995	1	1,894
ORAE	ONR DORM BUILDING	1995	1	2,952
ORAF	ONR PUMP & LAUNDRY	1995	1	596
ORAH	ONR APARTMENT BLDG	1995	1	4,342
ORAT	ONR ANTENNA BLDG	1995	1	1
OSS	OCEANOGRAPHY STOR	1925	3	2,446
OTB	OCEAN TEACH BLDG	1969	3	51,552
OTS	1429 NE BOAT ST	1930	3	1,347
OTS2	1425 NE BOAT ST	1930	3	4,574
OUG	ODEGAARD LIBRARY	1972	3	165,973
P	PUMP HOUSE	1924	2	200
PAA	PHYSICS/ASTRON ADTRM	1994	1	59,181
PAB	PHYSICS/ASTRON BAR	1994	1	175,930
PAR	PARRINGTON HALL	1902	1	53,963
PAT	PHYSICS/ASTRON TOWER	1994	1	44,010
PCH	PURCH+ACCNT BLDG	1959	3	39,576
PDL	PADELFOORD HALL	1967	2	138,555
PF12	PF CABINS 1&2	1925	2	804
PF2A	PF RESIDENCE GARAGE	1925	2	1,052
PF34	PF CABINS 3&4	1925	2	804
PF56	PF CABINS 5&6	1925	2	804
PF78	PF CABINS 7&8	1925	2	804
PF91	PF CABINS 9&10	1925	2	804
PFA1	PF APARTMENT 1	1925	2	800
PFA2	PF APARTMENT 2	1925	2	800
PFA3	PF APARTMENT 3	1925	2	770
PFA4	PF APARTMENT 4	1925	2	770
PFA5	PF APARTMENT 5	1925	2	770
PFA6	PF APARTMENT 6	1925	2	770
PFAD	PF ADMINISTRATION	1925	2	2,948
PFAW	PF SHOP BUILDING	1925	2	4,958
PFBH	PF MANAGERS GARAGE	1925	2	1,062
PFBZ	PF EQUIPMENT STORAGE	1925	2	2,114
PFCS	PF CUSTODIAL SVCS	1925	2	433
PFCY	PF CORPORATION YARD	1925	2	2,147

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PFDH	PF DINING HALL	1925	2	5,666
PFDR	PF DORMITORY	1925	2	2,956
PFFV	PF FRONTIER VILLAGE	1925	2	413
PFGG	PF GATE HOUSE	1925	2	334
PFGH	PF GREENHOUSE 2	1925	2	1,724
PFH1	PF RESIDENCE 1	1925	2	960
PFH2	PF RESIDENCE 2	1925	2	960
PFH3	PF RESIDENCE 3	1925	2	812
PFH4	PF RESIDENT MNGR	1925	2	2,916
PFH5	PF RESIDENCE 5	1925	2	746
PFH6	PF RESIDENCE 6	1925	2	895
PFKG	PF KITCHEN&GAME ROOM	1925	2	840
PFLG	PF LAWN&GROUNDS BLG	1925	2	453
PFME	PF MECHANICAL BLG	1925	2	450
PFMH	PF MCBRIDE HALL	1925	2	4,409
PFPH	PF PACK HALL	1925	2	1,480
PFPT	PF STOREROOM	1925	2	720
PFPV	PF PAVILION	1925	2	1,548
PFSC	PF CLASSROOM BLG	1925	2	4,690
PFSR	PF SHOWER & RESTROOM	1925	2	1,785
PFWH	PF WAREHOUSE BLG	1925	2	7,637
PFWT	PF WATER TANK	1925	2	616
PH2	BOTHELL PHYS PLANT	2000	1	5,693
PHH	W. W. PHILIP HALL	2007	1	20,250
PHT	PLAYHOUSE THEATER	1931	3	10,137
PL1	PLANT LAB ANNEX 1	1963	3	430
PL2	PLANT LAB ANNEX 2	1985	2	309
PL3	PLANT LAB SHED	1963	2	450
PLT	PLANT LAB	1939	3	6,234
PNK	PINKERTON BUILDING	2001	1	12,058
PO1	PLANT OPS ANX 1	1947	3	1
PO2	PLANT OPS ANX 2	1947	3	546
PO3	PLANT OPS ANX 3	1956	3	1,745
PO4	PLANT OPS ANX 4	1909	3	8,525
PO5	PLANT OPS ANX 5	1985	2	485
PO6	PLANT OPS ANX 6	1990	1	4,199
POB	PLANT OPS BLDG	1929	3	9,131
PPG	PADEL FORD PKING	1967	3	113,854
PPO	PHYSICAL PLANT OFF	1909	3	10,303
PRR	HILLCREST	1906	2	14,853
PS	FRI HRB PLANT SERVCS	1924	3	4,200
PSB	PLANT SVCS BLDG	1963	3	144,198
PSV	PUBLICATION SVCS	1990	1	60,003
PTS	5020 25TH AVE NE	1956	3	2,939
PVP	PAVILION POOL	1939	2	27,045
PWR	POWER PLANT	1909	3	174,767
RAI	RAITT HALL	1916	3	48,148
RAX	ROBERTS ANNEX	1969	5	1,680
RC1	6431 RADFORD DR		9	3,922
RC10	6155 RADFORD DR		9	3,922
RC11	6150 RADFORD DR		9	3,922
RC12	6378 RADFORD DR		9	3,922

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FACILITY CODE	NAME	YEAR CONSTRUCTED	OFM CONDITION	GROSS SQUARE FEET
RC13	6162 RADFORD DR		9	3,922
RC14	6163 RADFORD DR		9	3,922
RC15	6169 RADFORD DR		9	3,922
RC16	6173 RADFORD DR		9	3,922
RC17	6179 RADFORD DR		9	3,922
RC18	6183 RADFORD DR		9	3,922
RC19	6189 RADFORD DR		9	3,922
RC2	6451 RADFORD DR		9	3,922
RC20	6180 RADFORD DR		9	3,922
RC23	6246 RADFORD DR		9	3,922
RC25	6227 RADFORD DR		9	3,922
RC26	6245 RADFORD DR		9	3,922
RC3	6423 RADFORD DR		9	3,922
RC30	6262 RADFORD DR		9	3,922
RC32	6300 RADFORD DR		9	3,922
RC33	6303 RADFORD DR		9	3,922
RC34	6315 RADFORD DR		9	3,922
RC36	6349 RADFORD DR		9	3,922
RC38	6350 RADFORD DR		9	3,922
RC39	6353 RADFORD DR		9	3,922
RC41	6387 RADFORD DR		9	3,922
RC43	6311 65TH AVE NE		9	3,922
RC44	6301 65TH AVE NE		9	3,922
RC45	6321 RADFORD DR		9	3,922
RC46	6319 65TH AVE NE		9	3,922
RC47	6323 65TH AVE NE		9	3,922
RC48	6331 65TH AVE NE		9	3,922
RC49	6401 65TH AVE NE		9	3,922
RC5	6450 RADFORD DR		9	3,922
RC50	6417 65TH AVE NE		9	3,922
RC51	6425 65TH AVE NE		9	3,922
RC6	6400 RADFORD DR		9	3,922
RC7	6101 RADFORD DR		9	3,922
ROB	ROBERTS HALL	1921	2	32,471
RTB	BEN HALL INT. RSCH	2006	1	130,141
RUS	RUSSIAN HOUSE	1920	2	9,513
S1	FRI HRB STORAGE 1	1924	3	1,134
S2	FRI HRB STORAGE 2	1924	3	1,234
S3	FRI HRB STORAGE 3	1924	3	1,200
SCA	STEVENS COURT A	1983	1	18,498
SCB	STEVENS COURT B	1983	1	22,449
SCBL	STEVENS COURT BLCKHS	1983	1	1
SCC	STEVENS COURT C	1983	1	30,486
SCD	STEVENS COURT D	1983	1	14,009
SCF	STEVENS COURT F	1983	1	571
SCG	STEVENS COURT PKNG	1983	1	80,647
SCH	STEVENS COURT H	1983	1	7,671
SCI	TACOMA SCIENCE BLDG	2002	1	55,441
SCJ	STEVENS COURT J	1983	1	19,876
SCK	STEVENS COURT K	1983	1	24,531
SCL	STEVENS COURT L	1983	1	48,972
SCM	STEVENS COURT M	1983	1	30,952

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FACILITY CODE	NAME	YEAR CONSTRUCTED	OFM CONDITION	GROSS SQUARE FEET
SEB	STAFF HR BUILDING	1948	3	10,831
SGS	3947 UNIV WAY NE	1984	3	3,136
SHA	SHELLHOUSE ANNEX	1994	2	3,324
SIG	SIEG HALL	1960	3	57,180
SMI	SMITH HALL	1939	3	92,757
SMZ	SCHMITZ HALL	1970	3	99,691
SNO	SNOQUALMIE BUILDIN	1993	1	1,600
SOCC	SOUTH CAMPUS CENTER	1975	2	69,852
SP1	SAND POINT BLG 5	1999	2	428,772
SP4	SAND POINT BLG 9	1999	2	223,516
SP6	SAND POINT BLG 29	1999	2	42,390
SP7	SAND POINT BLG 192	1999	2	5,376
SP8	SAND POINT BLG 193	1999	2	1
SPG	SOUTH CAMPUS PKING	1967	2	270,797
SR2	STADIUM CONCESSION 2	1970	2	3,330
SR3	STADIUM CONCESSION 3	1970	2	1,736
SR4	STADIUM CONCESSION 4	1970	2	1,747
SR6	STADIUM CONCESSION 6	1970	2	1,747
SR9	STADIUM CONCESSION 9	1970	2	868
SSB	STAFF SVCS BLDG	1955	2	12,352
STD	STADIUM	1956	2	137,591
STR	STROM BUILDING	2004	9	3,600
SUZ	SUZZALLO LIBRARY	1926	1	317,942
SWS	SOC WK/SP HRNG SCI	1980	1	99,566
TER	TERRY HALL	1953	2	207,968
TGB	GRAVES HALL	1963	2	29,313
THO	THOMSON HALL	1948	3	62,687
TPG	TRIANGLE PK GARAGE	1986	2	169,650
TSA1	TRANS SERV ANNEX 1	1980	9	320
TSB	TRANSPORTATION SVC	1979	3	5,459
TSP	PAPER&STATIONARY	1991	4	40,000
UFA	UNIV FAC ANNEX 1	1990	2	3,482
UFA2	UNV. FAC ANNEX 2 NEW	2003	9	3,360
UFB	UNIV FACIL BLDG	1982	1	6,340
UHF	URB HORT FIELD HSE	1948	3	1,920
UMCC	U W MED CTR/CC	1959	2	44,302
UMEA	U W MED CTR/EA	1987	2	159,235
UMEB	U W MED CTR/EB	1987	2	66,173
UMEC	U W MED CTR/EC	1987	2	35,754
UMEE	U W MED CTR/EE	1959	2	80,408
UMNE	U W MED CTR/NE	1959	2	40,442
UMNN	U W MED CTR/NN	1959	2	122,217
UMNW	U W MED CTR/NW	1959	2	88,465
UMSE	U W MED CTR/SE	1959	2	52,439
UMSP	U W MED CTR/SP	2003	1	160,000
UMSS	U W MED CTR/SS	1959	2	73,825
UMSW	U W MED CTR/SW	1959	2	65,415
URC	SW MAINTENANCE BLDG	1955	3	7,464
UTO	4001-7 UNIV WAY NE	1925	3	2,815
UW1	BOTHELL BLDG UW1	2000	1	108,532
UW2	BOTHELL BLDG UW2	2001	1	54,320
UWTA	UW TOWER BLDG A		2	10,960

University of Washington 2009-11 Capital Request

FACILITY CODE	NAME	YEAR CONSTRUCTED	OFM CONDITION	GROSS SQUARE FEET
UWTC	UW TOWER BLDG C		2	102,804
UWTO	UW TOWER BLDG O		2	71,267
UWTS	UW TOWER BLDG S		2	57,016
UWTT	UW TOWER BLDG T		2	279,459
WAC	WATERFRONT ACT CTR	1977	2	20,904
WC1	WHITELEY COTTAGE 1	2000	1	850
WC2	WHITELEY COTTAGE 2	2000	1	650
WC3	WHITELEY COTTAGE 3	2000	1	850
WC4	WHITELEY COTTAGE 4	2000	1	700
WC5	WHITELEY COTTAGE 5	2000	1	650
WC6	WHITELEY COTTAGE 6	2002	1	850
WC7	WHITELEY COTTAGE 7	2002	1	850
WCL	WILSON CERAMIC LAB	1946	3	4,909
WCP	W CMPS PKNG GAR	1996	1	231,786
WCS	WHITELEY STUDY BLDG	2000	1	2,760
WFS	WINKEN FOR SCI LAB	1963	3	26,231
WGB	WALSH GARDNER	1991	1	26,265
WIL	WILCOX HALL	1963	3	41,265
WLA	WILSON ANNEX	1987	2	4,154
WNX	WINKENWERDER ANX	1979	2	267
WPW	204 S BRDWY WSTPRT	1956	2	4,270
WRS	WEST RECEIVING STA	1970	3	2,000
WSB	WOMEN'S SOFTBALL	1998	1	16,161
WSG	3710 BROOKLYN NE	1950	3	3,897
WSP	3716 BROOKLYN NE	1951	3	3,371
X122	TRULY HOUSE	1887	2	2,500
X127	CHASE HOUSE	1920	1	1,200

STATE OF WASHINGTON

Capital Project Savings Summary

University of Washington 360 1 of 1
2007-09

PROJECT WITH SAVINGS

Fund	Project Number	Description	App Code	Appropriation	Actual Savings	Project Number	Description
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N/A

0

2009-11 UW CAPITAL BUDGET REQUEST -

Expenditures History and Reappropriations Summary

Fund	App	Description	Total App	Total Exp as of Jun '08	Exp % (Exp/Total App)	Balance as of Jun '08	Reapp Amount Requested Jan '09
057	G17	FACILITY PRESERVATION	1,447,525	1,447,525	100%	0	-
057	H00	MHSC-H RENOV-CONST.	3,917,669	3,917,669	100%	0	-
057	H04	SAVERY HALL RENOV	2,999,992	2,728,099	91%	271,893	-
057	H05	GUGGENHEIM RENOV	901,014	901,014	100%	0	-
057	H06	CLARK RENOV	1,167,927	1,167,927	100%	0	-
057	H07	ARCHITECTURE RENOV	2,900,408	1,140,304	39%	1,760,104	-
057	H11	UWT PHILIP (ASSEMBLY) HALL	6,768,263	5,337,986	79%	1,430,277	-
057	I00	MHSC-H RENOV	7,000,000	5,583,745	80%	1,416,255	-
057	I01	CLARK RENOV	554,000	0	0%	554,000	-
057	I03	DENNY HALL RENOV	4,000,000	375,415	9%	3,624,585	1,000,000
057	I04	LEWIS HALL RENOV	2,000,000	389,633	19%	1,610,367	-
057	I05	BALMER (NEW BUS SCHOOL) PH2	4,000,000	176,912	4%	3,823,088	3,000,000
057	I09	MOLEC ENG INTER BLDG	5,000,000	517,261	10%	4,482,739	1,500,000
057	I10	UWT PHASE 3	6,150,000	156,096	3%	5,993,904	4,000,000
057	I11	BOTHELL PH3-PREDESIGN	150,000	0	0%	150,000	150,000
057	I15	C&C INFRASTRUCTURES	25,000,000	1,277,081	5%	23,722,919	20,000,000
057	I16	PLAYHOUSE THEATR RENOV	6,578,000	5,227,505	79%	1,350,495	-
057	I21	BURKE MUSEUM	300,000	0	0%	0	300,000
064	G15	EMERG POWER PH 2A	466,926	461,144	99%	5,782	-
064	H01	MINOR WORKS-FACILITY PRESERVATION	7,881,157	3,579,075	45%	4,302,082	3,000,000
064	H02	MINOR WORKS-SAFETY/HEALTH	4,124,044	1,796,253	44%	2,327,790	1,800,000
064	H03	MINOR WORKS-INFRASTR PRESERV	1,770,002	1,029,678	58%	740,324	-
064	H13	MINOR WORKS-PROGRAM	2,954,061	1,600,264	54%	1,353,797	-
064	I02	MINOR WORKS-FACILITY	23,000,000	505,867	2%	22,494,133	16,000,000
064	I08	MINOR WORKS-PROGRAM	5,000,000	547,853	11%	4,452,147	3,500,000
064	I13	MHSC-H RENOV	3,000,000	0	0%	3,000,000	-
173	H16	MORE ANNEX DEMOLITION	984,461	30,093	3%	954,369	-
173	I20	UWT SOIL REMEDIATION	1,000,000	0	0%	0	1,000,000
258	H15	GUGGENHEIM RENOV	3,884,523	3,698,814	95%	185,708	-
258	I06	WWAMI/RIDE/CLSRM IMPROV	13,281,000	3,431,849	26%	9,849,151	7,500,000
258	I07	FAC SERV O&M 07-09	25,825,000	9,225,386	36%	16,599,614	-
258	I12	CLARK RENOV	15,000,000	1,806,833	12%	13,193,167	2,000,000
258	I19	UWT LAND ACQUISITION	2,000,000	0	0%	2,000,000	-
357	G23	BOTHELL SR 522 OFF-RAMP	230,288	175,270	76%	55,018	55,019
357	G24	MHSC-H WING P-BIO LAB	4,000,000	2,681,424	67%	1,318,576	-
357	G26	CLSRM IMPROVEMENTS	144,011	20,306	14%	123,705	-
357	H17	UWT LAND ACQUISITION	440,257	55,684	13%	384,572	-
357	I14	SAVERY HALL RENOV	54,910,000	4,567,563	8%	50,342,437	4,000,000
357	I19	UW TACOMA LAND ACQUISITION	2,000,000	1,500,000	75%	500,000	475,000
		TOTAL	252,730,528	67,057,529	27%	184,373,000	69,280,019
							27%

Capital Budget Applicants Questionnaire

1. Is your project in a county or city that is required to fully plan (according to RCW 36.70A.040) under the Growth Management Act? If the answer to this question is no, you do not have complete any more questions. YES NO

2. Is your project identified in the host county's or city's comprehensive plan? YES NO

3. Is your project identified in the host county's or city's capital facilities plan? YES NO

4. Is your project located in an identified urban growth area? (Please attach map showing project location and location of urban growth area) YES NO
All three of the University of Washington's campuses fall within the urban growth area. The complete UW Master Plan Document description and location of the campus can be seen at: http://www.washington.edu/community/cmp_site/final_cmp.html (Seattle) <http://www.tacoma.washington.edu/chancellor/> (Tacoma) http://www.uwb.edu/admin/pdf_files/2006masterplandoc.pdf (Bothell)

5. If your project is located in an adopted urban growth area, does the project facilitate, accommodate, or attract planned for growth? YES NO
 - a. What entity has analyzed the impacts on planned for growth in the host city's or county's urban growth area (for example, your agency, the host jurisdiction, etc.)?
The City of Seattle has analyzed the impacts on planned growth in the City of Seattle and the University of Washington (as a lead agency) has analyzed the impact of its growth on the City of Seattle. Similar actions have occurred with the City of Tacoma and the City of Bothell.

 - b. Is there a document that contains this information? If so, indicate document and attach the appropriate pages from that document? If not, attach an explanation.
**The City of Seattle's Comprehensive Plan can be found at: http://www.seattle.gov/DPD/Planning/Seattle_s_Comprehensive_Plan/Overview/
 The City of Tacoma's Comprehensive Plan can be found at: <http://www.cityoftacoma.org/Page.aspx?cid=2241>
 The City of Bothell's Comprehensive Plan can be found at: <http://search.ci.bothell.wa.us/documents/cd/CompPlanFINAL/compplanIndex2.htm>**

6. If this project is located outside an urban growth area, will this project create pressures for additional development? YES NO
 - a. What entity has analyzed the impacts on planned for growth outside the urban growth area (for example, your agency, the host jurisdiction, etc.)?

 - b. Is there a document that contains this information? If so, indicate document and attach appropriate pages that contains this analysis. If not, attach an explanation.

7. Has there been coordination among the governments in the region during the development of this project? YES NO

Is there a document that contains this information? If so, indicate document and attach appropriate pages that contain this analysis. If not, attach an explanation.

The Seattle Campus Master Plan was approved in December 2002 by the City of Seattle and adopted by the UW Board of Regents in 2003. The Tacoma Campus Master Plan was approved by the Board of Regence A complete copy of the UW Master Plan can be found at:

http://www.washington.edu/community/cmp_site/final_cmp.html (Seattle)

<http://www.tacoma.washington.edu/chancellor/> (Tacoma)

http://www.uwb.edu/admin/pdf_files/2006masterplandoc.pdf (Bothell)

8. What local and additional funds were leveraged, if any? **State and local UW funds were leveraged for matching Federal grant funds.**

9. Were the environmental outcomes and the reduction of adverse impacts examined?

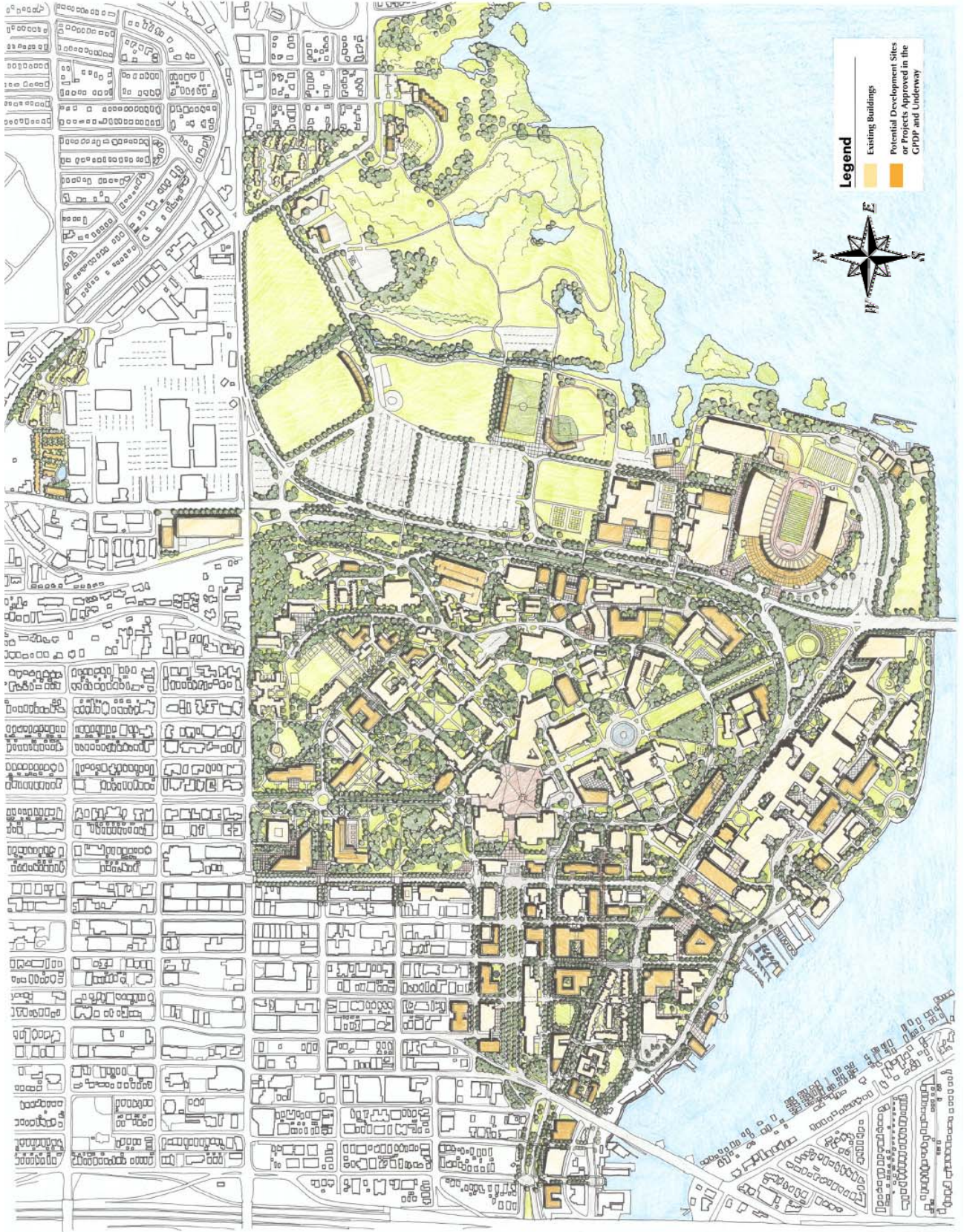
YES **NO**

Is there a document that contains this information? If so, attach the appropriate pages from that document. If not, attach an explanation.

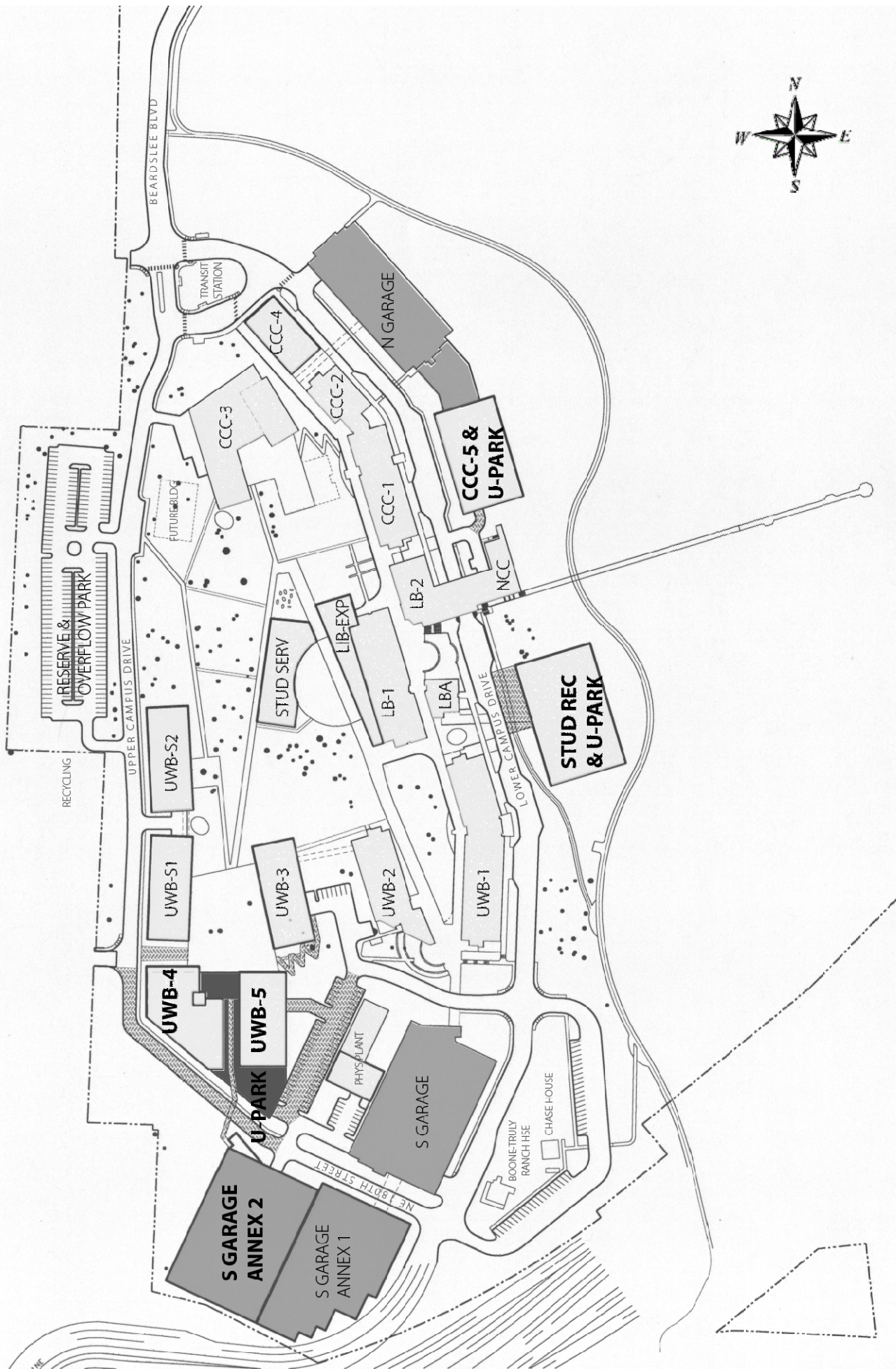
The final environmental plan for Seattle campus can be accessed at:

http://www.washington.edu/community/cmp_site/final_eis.html

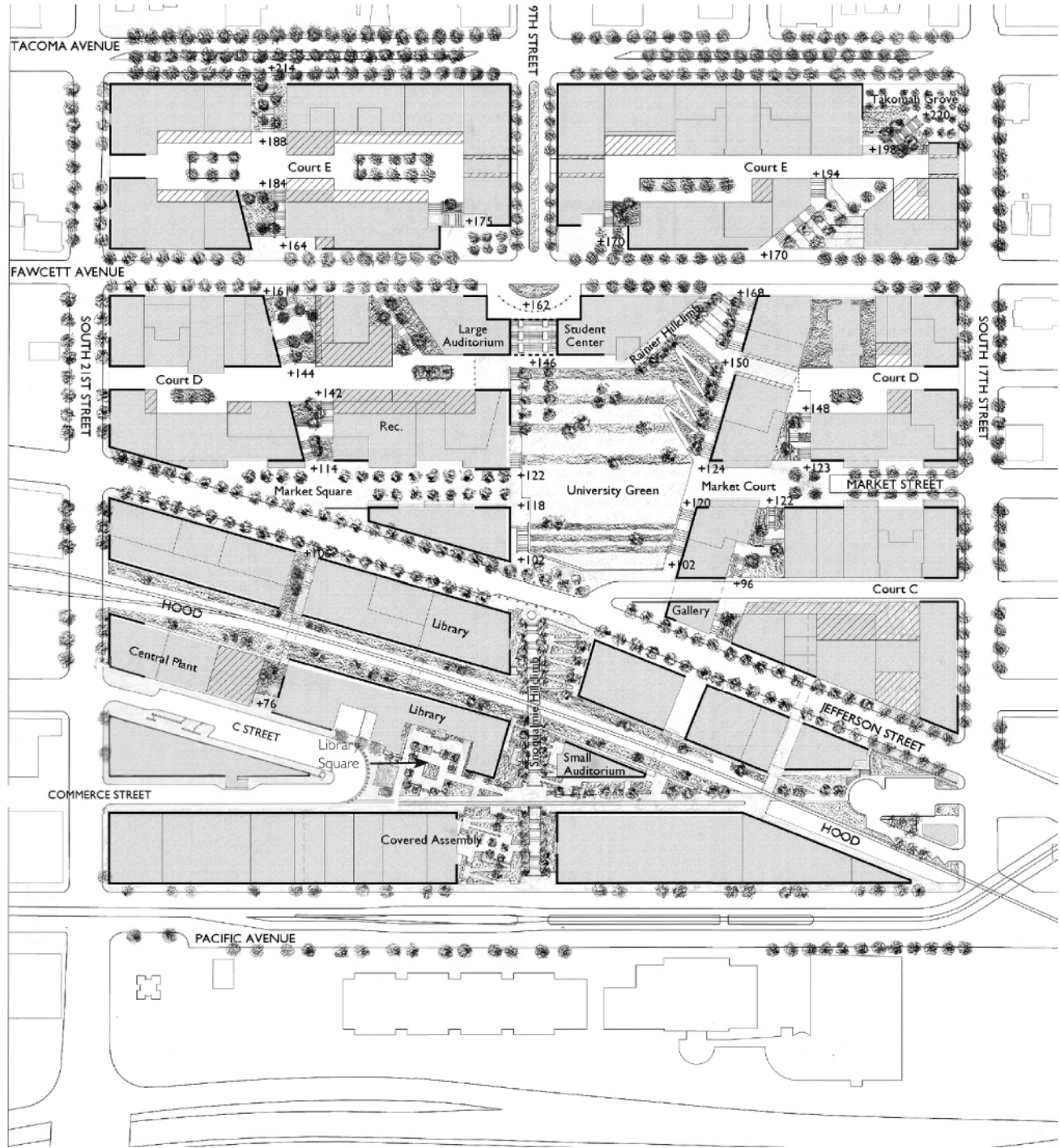
UW Seattle Campus Master Plan 2003



CCC-UWB Facilities Master Plan 2006



UW Tacoma - 2003 Campus Master Plan



Illustrative Plan with Landscape

— Build-to Lines

