

University of Washington 2006 State Supplemental Budget Request

The University of Washington's 2006 State Supplemental Budget Request is comprised of requests that fall into three areas:

- *Proposals that serve to move life sciences research forward;*
- *Proposals that improve the state's and the university's ability to survive and respond to disasters; and*
- *Other supplemental budget items.*

The Governor has indicated that she believes that moving life sciences research forward is an important initiative for the state. Recent natural disasters both internationally and inside the United States have certainly highlighted that evaluating and improving disaster response capabilities is likely to be a prudent investment. It is within this context that these supplemental budget requests are submitted.

Individual decision packages for each of the proposed supplemental budget requests are provided in the sections that follow this introduction.

Move Life Sciences Research Forward (\$13.3 million operating and \$15.5 million capital)

Governor Gregoire's recent Life Sciences Summit held in Seattle on September 7, 2005 recommended several key action items to insure that Washington State remains competitive in the global competition for life sciences research. Some of these key action item recommendations are:

- *Invest state resources in the research enterprise to be more competitive with other states.*
- *Increase funding for the core educational mission at research universities.*
- *Improve technology transfer.*

The primary focus of the University's 2006 Supplemental Budget Request is operating and capital budget items that are directly related to addressing these key action recommendations with the goal of moving the Governor's life sciences economic development agenda forward.

Operating Budget Requests -- \$13.3 Million

- **Expand Biotechnology Research -- \$7.8 million**

South Lake Union Phase 2 Operations and Maintenance -- \$2.4 million

Bioengineering and Genome Sciences Buildings Operations and
Maintenance -- \$3.4 million

Global Health Initiative -- \$2.0 million

- **Establish “E-Science Institute” -- \$3.0 million**
- **Improve Undergraduate Retention and Graduation Rates -- \$2.0 million**
- **Joint UW/WSU Coordinated Technology Transfer Proposal - \$500,000**

Capital Budget Requests -- \$15.5 Million

- **Nanotechnology Research Recruitment -- \$4.5 million**
- **Undergraduate Chemistry Laboratory Remodels -- \$3.0 million**
- **Biological Structures Federal Grant Match -- \$4.0 million**
- **Magnuson Health Sciences Complex H-Wing Renovation -- \$4.0 million**

Improve Disaster Response Capabilities (\$2.9 million operating and \$5.65 million capital)

Last December’s Indonesian tsunami and the recent Gulf Coast hurricanes Katrina and Rita have forced governmental entities to re-assess their disaster response capabilities. Last summer, University staff participated in a disaster preparedness drill at the FEMA national training headquarters. This drill simulated the Seattle campus’ response to a 6.7 magnitude earthquake on the Seattle fault with an epicenter two miles south of the campus. While the University has significant disaster response capability in place, the FEMA drill identified a number of areas which require improvement.

Operating Budget Requests -- \$2.9 Million

- **Pacific Northwest Seismic Network -- \$400,000**
- **Improve the University’s Disaster Response Capability -- \$2.5 million (one-time funding)**

Capital Budget Requests -- \$5.65 Million

- **Replace Earthquake Damaged and Non-Compliant Library Shelving -- \$2.65 million**
- **Friday Harbor Dock Replacement -- \$2.0 million**
- **UW Emergency Operations Center -- \$1 million**

Other Supplemental Budget Items (\$1.2 million operating and \$4.7 million capital)

Four other 2006 supplemental budget requests are being submitted. The UW and WSU are in continuing discussions with the Governor's Office about both the Policy Consensus Center that the two universities have funded on a temporary basis as well as on how to proceed with the Washington Academy of Sciences proposal that the Governor has initiated – and a supplemental budget proposal is being submitted in this area in order to provide a focus for these continuing discussions. Based on some preliminary discussions with the Governor's Office, a request for funding for unplanned energy cost increases in the aftermath of hurricanes Katrina and Rita is being submitted. The third request is a capital budget request for land acquisition at the UW/Tacoma campus.

The fourth request in this “other” category is simply a request to release previously appropriated capital budget funds. The adopted 2005-07 State Capital Budget provided funds for both the pre-design and the design of the Savery Hall, Clark Hall and the Playhouse Theatre renovation projects. In order for the design funds for these three renovation projects to be released, the bill required that the pre-design documents for these projects be submitted to the Office of Financial Management by the beginning of the 2006 legislative session. The UW will submit the pre-design documents for these three renovation projects at the beginning of January and will request release of the previously appropriated design funds for these projects.

Operating Budget Requests -- \$1.2 MILLION

- **Policy Consensus Center -- \$200,000**
- **Unplanned Energy Cost Increases -- \$1 million (one-time funding)**

Capital Budget Requests – \$4.7 Million

- **UW Tacoma Land Acquisition and Soils Remediation -- \$4.7 million**
- **Release of Restoration Phase II Design Funds – No dollar impact**

OPERATING BUDGET REQUEST DECISION PACKAGES

State of Washington
Recommendation Summary

Agency: 360 University of Washington

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
Dollars in Thousands				
2005-07 Current Biennium Total				
PL 2A S Lake Union Phase 2 Project		2,400		2,400
PL 2B BioE & Genome Bldgs O&M		3,400		3,400
PL 2C Global Health Initiative	2.5	2,000		2,000
PL 2D E-Science Institute	5.0	3,000		3,000
PL 2E Improve Undergrad Ret & Grad Rates	5.0	2,000		2,000
PL 2F Joint UW/WSU Coord Tech Tfr	1.0	500		500
PL 2G Pacific NW Seismic Network	2.0	400		400
PL 2H Improve UW Disaster Resp Capability		2,500		2,500
PL 2I Policy Consensus Ctr	1.6	200		200
PL 2J Unplanned Energy Cost Increases		1,000		1,000
Subtotal - Performance Level Changes	17.1	17,400		17,400
2005-07 Total Proposed Budget	17.1	17,400		17,400

State of Washington
Decision Package

Agency: 360 University of Washington
Decision Package Code/Title: 2A S. Lake Union Phase 2 Project

Budget Period: 2005-07

Budget Level: PL - Performance Level

Recommendation Summary Text:

In order to continue to be competitive in obtaining federal and private support for leading edge medical research, the University of Washington has developed research space in a number of buildings in the South Lake Union area of Seattle; this research space is being utilized by the School of Medicine. Federally and privately funded research provides both significant economic benefits to the State and it also provides opportunities for both graduate and undergraduate students to be directly involved in research activities. By providing a portion of the operations and maintenance funding that is needed to operate these buildings, the State can help create and maintain a facility that will allow the continued realization of the economic and educational benefits associated with these research facilities.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	2,400,000	2,400,000

Staffing

FTEs

Program 090-Plant Operations & Maintenananc

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	2,400,000	2,400,000

State of Washington
Decision Package

Agency: 360 University of Washington
Decision Package Code/Title: 2B BioE & Genome Bldgs O&M

Budget Period: 2005-07

Budget Level: PL - Performance Level

Recommendation Summary Text:

The University is currently constructing two research buildings on the Seattle campus - Bioengineering and Genome Sciences. Both of these buildings are being constructed without any support from the State Capital Budget. The funding for the buildings comes from a combination of gifts, federal earmarks, and debt supported by indirect cost recovery revenues that will be produced by incremental research grants obtained as a result of the addition of this research space.

Under current policy, the State has no obligation to provide funding for operations and maintenance costs for these buildings. The legislation that allows the university to issue indirect cost recovery supported debt without project specific legislative action was clear that if the university went ahead with such projects, the State had no requirement to provide operations and maintenance funding.

While there is no requirement for the State to provide funding for operations and maintenance for these building, research supported by federal and private resources provides significant benefits to the local and State economy. In support of these benefits to the State, the University requests that State provide operations and maintenance funding for the Bioengineering and Genome Sciences buildings.

The Bioengineering Building that is currently under construction will add 149,500 gross square feet of research space. The Genome Sciences Building that is currently under construction will add 130,740 gross square feet of research space. The Bioengineering Building is scheduled for occupancy in December 2005 and the Genome Sciences Building is scheduled for occupancy in April 2006. An operations and maintenance cost of \$12/gsf has been assumed for these buildings; this is the current cost that the university is experiencing in research intensive, wet-lab buildings of this sort.

Federally and privately funded research provides significant economic benefits to the State and it also provides opportunities for both graduate and undergraduate students to be directly involved in research activities. As additional research space is brought on-line, the University has the opportunity to substantially increase the amount of federally and privately funded research that is conducted at the University. The University recognizes that the many demands on the State capital budget, including the renewal of core educational buildings at the University and other institutions, make it difficult for the State to provide capital support for the construction of new research buildings. However, the State can support both the economic and educational benefits derived from new research buildings by providing funding for the operations and maintenance of new research buildings that are constructed from other than State capital resources.

State of Washington
Decision Package

Agency: 360 University of Washington
Decision Package Code/Title: 2B BioE & Genome Bldgs O&M

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	3,400,000	3,400,000

Staffing
FTEs

Program 090-Plant Operations & Maintenananc

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	3,400,000	3,400,000

State of Washington
Decision Package

Agency: 360 University of Washington
Decision Package Code/Title: 2C Global Health Initiative

Budget Period: 2005-07

Budget Level: PL - Performance Level

Recommendation Summary Text:

The University of Washington (UW) Schools of Medicine and Public Health and Community Medicine are jointly forming and will operate the Department of Global Health. The Department will be the first of its kind in the country and will serve as a new paradigm for focusing inter-professional educational programs, collaborative research, professional service in public health policy and practice and medical care on the goal of establishing sustainable improvements in global health. The Department will focus on identification and evaluation of health problems and health inequities in underserved populations and development and implementation of innovative interventions that can dramatically reduce disease incidence. The University is requesting that the State provide support to help form this new department.

Programs in the Department of Global Health will provide a rich educational resource, promote and support interdisciplinary research programs that address global health disparities, and provide opportunities to translate educational and research programs into improving the health of underserved populations through service activities in developing countries. The departmental programs will be complementary. Research projects and service-based activities will provide excellent international educational opportunities. Students and trainees enrolled in educational programs will facilitate new areas of research and practice. The Department of Global Health will serve as a model for integration of educational, research, and service activities, all focused on sustainable improvement of health in developing countries.

Worldwide health disparities have been documented effectively by the World Health Organization, and the effects of health disparities on human development are well recognized. A new paradigm is needed for the academic international health community to address the many global health challenges. Global health disparities create an imperative for medical and public health centers to alter their curricula, develop new courses and degrees, stimulate more interdisciplinary research, and develop new service programs that integrate medical care and public health practice.

The UW is one of the world's pre-eminent institutions for medical and public health training, biomedical and public health research, and professional service programs. Health sciences faculty at the UW represent many of the leading experts in global health education and research. We have extensive experience that will guide the success of the Department of Global Health.

State of Washington
Decision Package

Agency: **360** **University of Washington**
 Decision Package Code/Title: **2C** **Global Health Initiative**

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	2,000,000	2,000,000
Staffing	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	0.0	5.0	2.5

Program 010-Instruction

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	2,000,000	2,000,000
Staffing	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	0.0	5.0	2.5

State of Washington
Decision Package

Agency: 360 University of Washington
Decision Package Code/Title: 2D E-Science Institute

Budget Period: 2005-07

Budget Level: PL - Performance Level

Recommendation Summary Text:

Nationally and internationally, we are at the dawn of a new era of "e-science" - or alternatively, "cyber-science" or "computational science" or "technical computing". E-science will transform the process of discovery in all fields of science and engineering.

Like simulation, e-science relies on the extraordinary power of the digital computer. But in e-science, the focus is data rather than computation. The volume of data that can now be generated by sensors or by simulation models is overwhelming and the challenge is to store, organize, mine, visualize and interpret the data to extract knowledge. This capacity to generate data, now layered with the fundamental challenge of understanding massively complex systems in general, lies at the heart of 21st century discovery.

The University of Washington is uniquely poised to make a significant transformation in melding research and education at the interface of science and computing. Moreover, this is a transformation that we must undertake if the UW is to remain among America's most competitive research-intensive universities. Building upon the UW's tremendous strengths in computer science, computing infrastructure, and life and environmental sciences, the university can focus its efforts in a way that reflects the particular characteristics of the institution.

The university is proposing to establish an interdisciplinary E-Science Institute to catalyze this transformation. Faculty and professional staff with experience at the interface of computing and core sciences will be recruited to begin this effort - with special emphasis on individuals with expertise in data mining, visualization, animation, global optimization, machine learning, large scale data bases, methods for analyzing data in very high dimensional spaces, and LIMS (laboratory information management systems) computing.

Establishing the E-Science Institute will: make the UW's research and educational environments highly competitive for federal research dollars; enable researchers to gather, process and analyze massive data sets to address issues and questions of significance to the state and nation; and train a new generation of students with skills in the e-science realm.

State of Washington
Decision Package

Agency: 360 University of Washington
Decision Package Code/Title: 2D E-Science Institute

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	3,000,000	3,000,000
Staffing	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	0.0	10.0	5.0

Program 010-Instruction

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	3,000,000	3,000,000
Staffing	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	0.0	10.0	5.0

State of Washington
Decision Package

Agency: 360 University of Washington
Decision Package Code/Title: 2E Improve Undergrad Retention & Graduation Rates

Budget Period: 2005-07

Budget Level: PL - Performance Level

Recommendation Summary Text:

The University will request funding that will support a variety of activities to help address retention and graduation rates of undergraduate students. The activities that could be supported include: improving access to high demand/bottleneck courses; support for additional advising for transfer students; support for additional advising to facilitate acceptance into majors; and support for group study activities for large undergraduate classes.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	2,000,000	2,000,000

Staffing	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	0.0	10.0	5.0

Program 010-Instruction

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	2,000,000	2,000,000

Staffing	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	0.0	10.0	5.0

State of Washington
Decision Package

Agency: 360 University of Washington
Decision Package Code/Title: 2F Joint UW/WSU Coord Tech Tfr

Budget Period: 2005-07

Budget Level: PL - Performance Level

Recommendation Summary Text:

WSU and UW foster economic development by promoting the transition of research from the laboratory to the marketplace. While this is only one aspect of the larger research mission, nonetheless it is an important one upon which we are increasingly judged, and upon which we regularly leverage our other missions. Both WSU and UW have established programs that facilitate the movement of new discoveries into established or newly-created businesses. These efforts have resulted in products and services that have improved healthcare, improved crops produced in agribusiness, played a major role in deciphering the human genome, and fostered a cluster of medical device companies. Furthermore, these partnerships with industry have created significant employment in the state. Specific, directed programs are proposed to enhance the ability of both universities to market inventions more effectively to businesses within the state and to further enhance the commercial impact of the state's research universities.

This request would provide funding for three things: funding to enhance the transfer of new discoveries to companies based in the state of Washington; support for a prototype fund to enhance the commercial potential of early-stage university discoveries; and coordinated activities to facilitate company creation. Each of these areas is discussed below:

Enhance the transfer of new discoveries to companies based in the state of Washington. Several coordinated approaches will be employed to more effectively connect Washington companies with new discoveries made at the state's research universities. UW and WSU will organize and host events to market discoveries to companies in the state. Companies will be invited to learn about new discoveries in their area of business and to discuss opportunities for additional collaborative research or licensing. In addition, we propose the development and maintenance of a database of companies in the state to use for the marketing of discoveries. Both activities will be supported by a coordinator for in-state marketing and technology licensing who will work with both UW Technology Transfer and WSU Office of Intellectual Property Administration. These programs will result in a more rapid distribution of knowledge about discoveries made at the universities and more rapidly move these discoveries into local businesses for development and commercialization.

**State of Washington
Decision Package**

Agency: 360 University of Washington
Decision Package Code/Title: 2F Joint UW/WSU Coord Tech Tfr

Prototype Fund: The UW and WSU will establish a Prototype Fund, jointly administered by the Office of Research at WSU and by UW TechTransfer, to enhance the commercial potential of early-stage university discoveries. Most discoveries and innovations that are made in university research programs occur at a very early stage in the commercialization continuum, and rarely lend themselves to immediate commercialization. Moreover, our industry partners are often not in a position to invest in them without further "proof-of-concept" or other additional development work.

Unfortunately, funds for development projects like this are rarely available from granting agencies. Many promising technologies languish or simply die in this gap because they are too applied for further academic research funding, but not yet developed enough to attract industry investment. The Prototype Fund will address this problem by providing targeted funds for further development to a competitively selected group of innovations. The Fund will focus on discrete projects of relatively short duration (6 to 12 months) that have significant commercial potential but require additional commercially directed research. An external panel will be employed to review projects and provide advice on the feasibility and commercial value of projects supported by the Fund.

Company Creation: New companies can result from university-based discoveries. While both UW and WSU have an impressive history of company starts from their research programs, the potential exists to facilitate more of these ventures. Several coordinated activities will be employed to facilitate company creation.

One limiting factor to company creation is identifying and attracting experienced managers and entrepreneurs to participate in company starts. Most professional venture capitalists will not invest in a start-up that is run by a faculty member, so it is important to employ company structures and form management teams that are attractive for investment. One key feature of the proposed initiative is a program to identify and attract experienced managers and entrepreneurs to start-up opportunities from research institutions.

Another feature of the program is support for mentoring services for start-ups - management, financial, business plan development, and human resource issues. We envision this to be a service provided by the Office of Intellectual Property Administration at WSU and UW TechTransfer that will provide assistance, advice, and a clear, consistent roadmap to entrepreneurs and faculty who wish to establish companies based on research at the universities. Two other important components to facilitate company creation are the creation of a seed fund for university-based start-ups, and the establishment of start-up incubator facilities on both the WSU and UW campuses. These initiatives will provide initial support and space to allow nascent companies to mature until they can attract significant outside investment.

State of Washington
Decision Package

Agency: 360 University of Washington
Decision Package Code/Title: 2F Joint UW/WSU Coord Tech Tfr

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	500,000	500,000

Staffing	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	0.0	2.0	1.0

Program 080-Institutional Support

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	500,000	500,000

Staffing	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	0.0	2.0	1.0

State of Washington
Decision Package

Agency: 360 University of Washington
Decision Package Code/Title: 2G Pacific NW Seismic Network

Budget Period: 2005-07

Budget Level: PL - Performance Level

Recommendation Summary Text:

Hazards from earthquakes, tsunamis and volcanoes in Washington State are inevitable; the resulting disasters are not. This initiative offers state-of-the-art technology to monitor earthquake, volcano, and tsunami activity to help protect the state's people, property, and prosperity.

The state's rich past documents the necessity of surveillance and preparedness. Examples include the stunning eruption of Mt. St. Helens in 1980, an earthquake in 1700 of magnitude 9 that devastated the entire coastlines of Oregon and Washington, and the prehistoric magnitude 7.2 earthquake directly under what is now Seattle in about 900 AD.

Timely information about such geophysical natural events is imperative. The need for improved earthquake information products is underlined by a number of recent events: the disastrous December 2004 earthquake and tsunami near Sumatra in a geological setting similar to the Pacific Northwest; the difficulty in quickly assessing the hazard of the magnitude 7.2 earthquake off of the California coast on June 14, 2005; the ongoing discovery of recently-active crustal faults under the Puget Sound region; and the continuing unrest of Mt. St. Helens and the greater hazard posed by Mt. Rainier.

The Pacific Northwest Seismic Network (PNSN) has long provided effective monitoring for the State, but its technological foundation is very old (circa 1980) and its staff is significantly behind in maintaining and developing improvements that would provide the people and businesses in the State with better warning and rapid notification of earthquake related information. Recent developments in seismology, communications, and software make it relatively inexpensive to dramatically upgrade capabilities to assure the delivery of timely information.

This initiative proposes the development or improvement of five specific products and the infrastructure to generate and deliver them to State emergency managers and others. The five products are: improved shake maps; addition of fragility assessments to shake maps; development of the capacity to provide rapid notification of the detailed characteristics of an earthquake (magnitude, style of faulting, and spatial distribution of the rupture); development of the capacity to provide near real-time aftershock probability maps; and development of the capacity to provide earthquake early warning. \$400,000 per year is requested to add four personnel to the PNSN and to support modest outreach efforts to ensure the products of the PNSN are reliably delivered, are valuable and are well-utilized. The new personnel will bring

State of Washington
Decision Package

Agency: 360 University of Washington
Decision Package Code/Title: 2G Pacific NW Seismic Network

state-of-the-art network monitoring tools, databases, and communications, and link the products of the PNSN reliably to the State Emergency Management Division and to other civic and industrial consumers.

The citizens of Washington State deserve to know that their landmark volcanoes and more understated fault-lines are being watched and reported on with due diligence.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	400,000	400,000

Staffing	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	0.0	4.0	2.0

Program 030-Community and Public Service

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	400,000	400,000

Staffing	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	0.0	4.0	2.0

State of Washington
Decision Package

Agency: 360 University of Washington
Decision Package Code/Title: 2H Improve UW Disaster Resp Capability

Budget Period: 2005-07

Budget Level: PL - Performance Level

Recommendation Summary Text:

Both the tsunami that occurred recently in Indonesia and the impacts of hurricanes Katrina and Rita are resulting in government agencies across the country assessing their disaster response capabilities. Last summer University of Washington staff participated in a disaster preparedness drill at the Federal Emergency Management Administration's (FEMA) national training headquarters. This drill simulated the Seattle campus' response to 6.7 magnitude earthquake on the Seattle fault with an epicenter two miles south of the university.

While the University has significant disaster response capability in place, the FEMA drill identified a number of areas which require improvement. Examples of improvements needed include: emergency generators; security devices at electrical receiving stations and utility tunnels; enhancement of communication systems; laboratory safety systems; enhanced training for additional Campus Emergency Responders Teams and Pre-entry Entry Assessment Teams. The University is requesting one-time funding of \$2.5 million to implement a number of the recommended disaster response capability improvements that were identified in the FEMA drill.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	2,500,000	2,500,000

Staffing

FTEs

Program 090-Plant Operations & Maintenanc

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	2,500,000	2,500,000

State of Washington
Decision Package

Agency: 360 University of Washington
Decision Package Code/Title: 2I Policy Consensus Ctr

Budget Period: 2005-07

Budget Level: PL - Performance Level

Recommendation Summary Text:

Public policy problems in the Northwest are more complex and numerous than ever. Included in the list of problems are those associated with the environment, concerns about the value of new technologies, questions about the appropriate expenditure of public funds and inter-jurisdictional conflict. Moreover, among stakeholders, resolution of these problems is becoming increasingly intense and polarized in nature. Most often, the result is conflicts that end up in lengthy litigation or other processes that produce poor and unsustainable outcomes.

To provide assistance in finding other ways to resolve public policy conflicts, Washington State University (WSU) and the University of Washington (UW) are joining forces to develop the Policy Consensus Center (PCC). The universities have been urged by community, appointed and elected leaders to establish the Center. The PCC's mission will be to act as a neutral source of expertise to improve the availability and quality of voluntary collaborative approaches to policy development and multi-party disputes. The Center will be dedicated to providing assistance to government, tribal, business, agricultural, environmental, and other community leaders. The founding board for the Center has been appointed and several pilot projects are underway. The PCC will provide four core services:

- 1) assessment of conflict situations and access to knowledgeable, experienced neutral experts or other resources to assist in multi-party public disputes;
- 2) education programs and other resources to assist community leaders, public agencies, stakeholder groups, and individuals in acquiring the capacity to undertake collaborative problem solving to avoid disputes, manage disputes, and engage in constructive dispute resolution;
- 3) applied research to identify and document promising approaches to conflict resolution. The Center will:
 - a. act as a gateway to research on collaborative problem solving and dispute resolution
 - b. if requested by stakeholders in multi-party public disputes, undertake research on specific issues that can contribute to collaborative problem solving;
- 4) provide neutral forums wherein stakeholders can explore resolution to emerging public policy issues.

State of Washington
Decision Package

Agency: 360 University of Washington
Decision Package Code/Title: 2I Policy Consensus Ctr

The partnership between the University of Washington and Washington State University gives the PCC a statewide reach and a broad resource base. With offices on both campuses, the PCC will act as a conduit between Washington’s premier research universities and citizens/ policy makers dealing with significant public policy concerns. In turn, the PCC will bring real-world policy issues to the campuses, helping advance the university's research, teaching, and public service missions.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	200,000	200,000

Staffing	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	0.0	3.1	1.6

Program 030-Community and Public Service

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	200,000	200,000

Staffing	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	0.0	3.1	1.6

State of Washington
Decision Package

Agency: 360 University of Washington
Decision Package Code/Title: 2J Unplanned Energy Cost Increases

Budget Period: 2005-07

Budget Level: PL - Performance Level

Recommendation Summary Text:

The Governor's Office has indicated that they will consider one-time funding in the 2006 Supplemental Budget for unplanned energy cost increases that are occurring in the aftermath of hurricanes Katrina and Rita. Higher education institutions have been asked to work jointly with K-12 institutions. The university will participate in this joint request.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	1,000,000	1,000,000

Staffing

FTEs

Program 090-Plant Operations & Maintenananc

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	0	1,000,000	1,000,000

CAPITAL PROJECT REQUESTS

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07

Agency: 360 University of Washington

Version: 03 UW Supplemental Capital Bdgt, 2006

Project Number: 2007-2-006

Agency Priority: 0

Project Title: UW Nanotechnology Research Program

Description

Project Class: 2 Program

City: Seattle

Type of Project: Program (Minor Works)

County: King

OFM Priority: Program need or Requirement

Legislative District: 043

Project was requested in a previous biennium: No

Previous Project ID:

Compliant with Growth Management Act: Yes

Project Published Summary:

This request of \$4.5 million will provide funds to renovate facilities to address the needs of the expanding nanotechnology research program. The interdisciplinary approach to education and research in nano-scale science and engineering brings together many academic disciplines from a wide range of departments including Colleges of Arts and Sciences, Engineering, School of Medicine, and Pharmacy. Pending new research recruitment will require renovation of existing space to create laboratories and offices to support this growing program and to retain UW's position as a leader in nanotechnology. This \$4.5 million will leverage university investment in renewal space to support this project.

Project Description:

The \$4.5 million will leverage university investment in renewal of space to support nanotechnology research. The scope of work for this funding includes renovation of space to create laboratories and offices to support this growing program. The types of research and studies in nanotechnology are highly specialized and sensitive therefore the laboratory space will require precise and rigid specifications for specialized equipment and research.

Operating Impact

No Operating Impact

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,500,000				4,500,000
252-6	HI Ed N-Prop Lcl	1,500,000				1,500,000
Cap-Non-Appropriated						
Total Funds		6,000,000	0	0	0	6,000,000

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State				
252-6	HI Ed N-Prop Lcl Cap-Non-Appropriated				
Total Funds		0	0	0	0

Project Statistics	Total	Primary	Secondary
Gross Square Feet	11,000	11,000	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	300	300	0

Project Schedule

	Start Date	End Date
Pre-design	09/01/2006	12/01/2006
Design	01/01/2007	10/01/2007
Construction	01/01/2008	07/01/2008

Cost Summary	Total Escalated Cost	% of Project
Consultant Services	947,375	15.7%
Pre-Schematic Design Services	83,158	1.4%
A/E Basic Design Services	273,993	4.5%
A/E Extra Services/Reimbursables	210,986	3.5%
Other Services	207,873	3.4%
Design Services Contingency	171,365	2.8%
Construction	4,415,185	73.2%
MACC - Primary	3,301,833	54.8%
MACC - Secondary		
GC/CM Risk Contingency	95,874	1.6%
GC/CM or Design Build		
Contingencies	660,367	11.0%
Sales Tax	357,111	5.9%
Other	667,440	11.1%
Acquisition		
Equipment	130,507	2.2%
Equipment Tax	11,485	0.2%
Artwork	15,307	0.3%
Agency Project Administration	407,446	6.8%
Other	102,695	1.7%
TOTAL ESCALATED COST	6,030,000	

C2 - CAPITAL PROJECT REQUEST**Budget Period: 2005-07****Agency: 360 University of Washington****Version: 03 UW Supplemental Capital Bdgt, 2006****Project Number: 2007-1-005****Agency Priority: 0****Project Title: UW Undergraduate Chemistry Labs Renovation****Description**

Project Class: 1 Preservation

City: Seattle

Type of Project: Remodel/Renovate/Modernize (Major Projects)

County: King

OFM Priority: Protection Of Assets

Legislative District: 043

Project was requested in a previous biennium: No

Previous Project ID:

Compliant with Growth Management Act: Yes

Project Published Summary:

The UW has initiated a phased plan to remodel and modernize the undergraduate chemistry laboratories in Bagley Hall. Since the construction of Bagley Hall in 1936, there has been little or no renovation in the laboratory areas. The lab areas are outdated, unsafe and in various stages of disrepair. Over 2,000 undergraduate students receive laboratory coursework in these spaces. This project proposes to complete renovation of the undergraduate chemistry labs and support spaces. The UW has approved \$3 million of local funds for a portion of the modernization project and the request for \$3 million in the supplemental capital budget will complete this phase.

Project Description:

This project will upgrade and modernize undergraduate laboratories in Bagley Hall. Constructed in 1936, the laboratories have not been upgraded to meet current laboratory, building and health/safety needs and standards. The scope of work includes the demolition of all finishes, built-in equipment, mechanical and electrical systems. Extensive upgrades of layouts, equipment, mechanical, electrical, lighting, data and HVAC is needed to meet current laboratory and instructional standards. The \$3 million requested in the supplemental capital budget will be in addition to the \$3 million of local funds needed to complete this phase.

Operating Impact**No Operating Impact**

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,000,000				3,000,000
252-6	HI Ed N-Prop Lcl Cap-Non-Appropriated	3,000,000				3,000,000
Total Funds		6,000,000	0	0	0	6,000,000

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State				
252-6	HI Ed N-Prop Lcl Cap-Non-Appropriated				
Total Funds		0	0	0	0

Project Statistics	Total	Primary	Secondary
Gross Square Feet	11,000	11,000	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	300	300	0

Project Schedule

	Start Date	End Date
Predesign	09/01/2006	12/01/2006
Design	01/01/2007	10/01/2007
Construction	01/01/2008	07/01/2008

Cost Summary

	Total Escalated Cost	% of Project
Consultant Services	947,375	15.7%
Pre-Schematic Design Services	83,158	1.4%
A/E Basic Design Services	273,993	4.5%
A/E Extra Services/Reimbursables	210,986	3.5%
Other Services	207,873	3.4%
Design Services Contingency	171,365	2.8%
Construction	4,415,185	73.2%
MACC - Primary	3,301,833	54.8%
MACC - Secondary		
GC/CM Risk Contingency	95,874	1.6%
GC/CM or Design Build		
Contingencies	660,367	11.0%
Sales Tax	357,111	5.9%
Other	637,440	11.1%
Acquisition		
Equipment	100,507	2.2%
Equipment Tax	11,485	0.2%
Artwork	15,307	0.3%
Agency Project Administration	407,446	6.8%
Other	102,695	1.7%
TOTAL ESCALATED COST	6,000,000	

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07**Agency:** 360 University of Washington**Version:** 03 UW Supplemental Capital Bdgt, 2006**Project Number:** 2006-2-010**Agency Priority:** 0**Project Title:** UW Biological Structure Grant**Description**

Project Class: 2 Program

City: Seattle

Type of Project: Remodel/Renovate/Modernize (Major Projects)

County: King

OFM Priority: Program need or Requirement

Legislative District: 043

Project was requested in a previous biennium: No

Previous Project ID:

Compliant with Growth Management Act: Yes

Project Published Summary:

This request is for a 1:1 match of a UW Federal NCRF facilities grant for the Biological Structure Renovation project. This project will improve laboratory and related research areas in several buildings including F, H and I wings of Magnuson Health Sciences Center. The renovated space will facilitate innovative interdisciplinary studies ranging from molecular to human levels of structure involving such programs as Neurobiology, Developmental Biology, Vision Sciences, Molecular Structures and Structural Informatics in the Department of Biological Structure. The renovations will enhance interactions between current programs by bringing collaborating scientists into contiguous space and consolidating common equipment that, currently, is located several floors away from researchers that use it.

Project Description:

This \$4,000,000 is a 1:1 match of a UW Federal NCRF facilities grant for the Biological Structure Renovation project. This project will improve laboratory and related research areas in several buildings including F, H and I wings of Magnuson Health Sciences Center. The renovations include 20,419 square feet of multidisciplinary research space for programs in Neurobiology, Developmental Biology, Vision Sciences, Molecular Structure, and Structural Informatics in the Department of Biological Structure. The renovation will increase the wet and dry laboratory research space by nearly 55%, from 10,453 Square feet to 16,132 Square feet, plus an additional 2,859 square feet of research space in the H-Wing, adjacent to the department. The renovations will bring collaborating scientists into contiguous space and consolidate common equipment that, currently, is located several floors away from researchers that use it. The project total is \$8,000,000.

Operating Impact**No Operating Impact**

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,000,000				4,000,000
252-6	HI Ed N-Prop Lcl Cap-Non-Appropriated	4,000,000				4,000,000
Total Funds		8,000,000	0	0	0	8,000,000

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State				
252-6	HI Ed N-Prop Lcl Cap-Non-Appropriated				
Total Funds		0	0	0	0

Project Statistics	Total	Primary	Secondary
Gross Square Feet	20,921	20,921	0
Net Square Feet	16,516	16,516	0
Efficiency	78.9%	78.9%	0.0%
Escalated MACC Cost per Sq. Ft.	224	224	0

Project Schedule

	Start Date	End Date
Predesign	09/01/2004	11/01/2004
Design	08/01/2005	11/01/2006
Construction	03/01/2007	08/01/2008

Cost Summary	Total Escalated Cost	% of Project
Consultant Services	889,148	11.1%
Pre-Schematic Design Services		
A/E Basic Design Services	366,515	4.6%
A/E Extra Services/Reimbursables	119,448	1.5%
Other Services	221,832	2.8%
Design Services Contingency	181,353	2.3%
Construction	6,461,068	80.8%
MACC - Primary	4,682,609	58.5%
MACC - Secondary		
GC/CM Risk Contingency	265,956	3.3%
GC/CM or Design Build Contingencies	53,394	0.7%
Sales Tax	936,523	11.7%
Other	649,784	8.1%
Acquisition		
Equipment		
Equipment Tax		
Artwork	21,925	0.3%
Agency Project Administration	495,782	6.2%
Other	132,077	1.7%
TOTAL ESCALATED COST	8,000,000	

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07

Agency: 360 University of Washington

Version: 03 UW Supplemental Capital Bdgt, 2006

Project Number: 2006-1-011

Agency Priority: 0

Project Title: UW Mag HSC H-Wing Renovation

Description

Project Class: 1 Preservation

City: Seattle

Type of Project:Remodel/Renovate/Modernize (Major Projects)

County: King

OFM Priority:Protection Of Assets

Legislative District: 043

Project was requested in a previous biennium:Yes

Previous Project ID: 2006-1-001

Compliant with Growth Management Act: Yes

Project Published Summary:

This request of \$4,000,000 will complete infrastructure improvements on the fifth floor and achieve considerable economies in project and surge costs for the overall H-Wing project. This work is being accelerated in order to realize significant efficiencies in the use of a Federal Grant supported renovation project, the Biological Structures Federal Grant Match.The Magnuson Health Sciences Center (MHSC) H-wing was constructed in 1948 and is being renovated in phases due to the inability to surge the entire building at one time. This phased renovation of H-Wing is part of the University of Washington's major restoration program (Restoring the Core").This request of \$4,000,000 will accelerate infrastructure improvements on the fifth floor and achieve considerable economies in project and surge costs for the overall H-Wing project. This work is being accelerated in order to realize significant efficiencies in the use of federal grant supported renovation project for Biological Structures.

Project Description:

This project is multiphase with funding from a variety of sources including grant awards. Overall, in addition to the comprehensive total renovation required of H-Wing, this has developed into a project with many complexities related to planning, scheduling, funding and surge space. The renovation of H-Wing will include total upgrades to electrical, HVAC, mechanical, seismic, energy and safety systems. Improvements to instructional and research space will be addressed and further enhance the functional use of all 5 floors of the H-Wing

Operating Impact

No Operating Impact

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	13,996,716			9,996,716	4,000,000
252-6	HI Ed N-Prop Lcl Cap-Non-Appropriated	4,150,000			4,150,000	
357-1	Gard-Evans H Ed C A-State	4,000,000			4,000,000	
Total Funds		22,146,716	0	0	18,146,716	4,000,000

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State				
252-6	HI Ed N-Prop Lcl Cap-Non-Appropriated				
357-1	Gard-Evans H Ed C A-State				
Total Funds		0	0	0	0

Project Statistics	Total	Primary	Secondary
Gross Square Feet	43,040	43,040	0
Net Square Feet	36,935	36,935	0
Efficiency	85.8%	85.8%	0.0%
Escalated MACC Cost per Sq. Ft.	402	402	0

Project Schedule

	Start Date	End Date
Predesign	09/01/2004	11/01/2004
Design	08/01/2005	11/01/2005
Construction	03/01/2007	08/01/2008

Cost Summary	Total Escalated Cost	% of Project
Consultant Services	3,247,752	10.8%
Pre-Schematic Design Services	67,000	0.2%
A/E Basic Design Services	1,148,480	3.8%
A/E Extra Services/Reimbursables	601,435	2.0%
Other Services	926,837	3.1%
Design Services Contingency	504,000	1.7%
Construction	24,518,972	81.3%
MACC - Primary	17,290,013	57.4%
MACC - Secondary		
GC/CM Risk Contingency	432,250	1.4%
GC/CM or Design Build	2,261,825	7.5%
Contingencies	2,551,732	8.5%
Sales Tax	1,983,152	6.6%
Other	2,379,992	7.9%
Acquisition		
Equipment	53,435	0.2%
Equipment Tax	4,702	
Artwork	80,892	0.3%
Agency Project Administration	1,808,977	6.0%
Other	431,986	1.4%

TOTAL ESCALATED COST 30,146,716

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07

Agency: 360 University of Washington

Version: 03 UW Supplemental Capital Bdgt, 2006

Project Number: 2007-1-007

Agency Priority: 0

Project Title: UW Library Shelving Compliance Project

Description

Project Class: 1 Preservation

City: Seattle

Type of Project: Health, Safety and Code Requirements (Minor Works)

County: King

OFM Priority: Protection Of Assets

Legislative District: 043

Project was requested in a previous biennium: No

Previous Project ID:

Compliant with Growth Management Act: Yes

Project Published Summary:

Following the Nisqually Earthquake, the UW completed a survey of all Seattle Campus library shelving and determined that shelving in 14 of the University's 16 Seattle Campus libraries does not meet current code and would likely be compromised during an earthquake. The UW sought funding through the Federal Emergency Management Agency (FEMA) but was not selected for funding. The UW has allocated local funds of \$350,000 for phase I of shelving replacement during 2005-07. The requested \$2,650,000 will fund the remaining phase of shelving replacement.

Project Description:

As a result of the Nisqually Earthquake in 2001, most of the shelving in the Engineering Library and a significant amount of shelving in the Social work Library was damaged. The UW completed a survey of all 16 Seattle campus libraries and determined that shelving in 14 of the libraries does not meet current code and would likely be damaged during an earthquake. Replacing the shelving is critical to the preservation of the library's materials, safety of patrons and staff, and in minimizing earthquake related damage to the facilities. In Suzallo and Mary Gates libraries there is about 60 lineal miles of shelving. And, in total, the UW Libraries have about 6 million titles.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2005-07 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	2,650,000				2,650,000
	Total Funds	2,650,000	0	0	0	2,650,000

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

<u>Project Statistics</u>	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Predesign	04/01/2006	04/01/2006
Design	05/01/2006	07/01/2006
Construction	07/01/2006	09/01/2006

<u>Cost Summary</u>	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	78,786	3.0%
Pre-Schematic Design Services		
A/E Basic Design Services		
A/E Extra Services/Reimbursables	66,402	2.5%
Other Services		
Design Services Contingency	12,384	0.5%
Construction	2,309,950	87.2%
MACC - Primary	1,930,099	72.8%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	193,014	7.3%
Sales Tax	186,837	7.1%
Other	261,264	9.9%
Acquisition		
Equipment		
Equipment Tax		
Artwork	9,400	0.4%
Agency Project Administration	186,629	7.0%
Other	65,235	2.5%
TOTAL ESCALATED COST	2,650,000	

CBS

State of Washington

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07

Agency: 360 University of Washington

Version: 03 UW Supplemental Capital Bdgt, 2006

Project Number: 2007-1-008

Agency Priority: 0

Project Title: UW Friday Harbor Dock Renovation

Description

Project Class: 1 Preservation

City: Friday Harbor

Type of Project: Health, Safety and Code Requirements (Minor Works)

County: San Juan

OFM Priority: Protection Of Assets

Legislative District: 040

Project was requested in a previous biennium: No

Previous Project ID:

Compliant with Growth Management Act: Yes

Project Published Summary:

The existing dock and breakwater structures at Friday Harbor laboratories have been evaluated for safety and structural integrity issues, including an underwater survey. It has been determined that significant portions of the dock, including decking and utilities, should be replaced. The \$2 million requested in the Supplemental Capital Budget will fund safety repairs to the dock and associated structural and utility work which will ensure that the dock will support vehicular and research vessel uses, and that the three floating breakwaters will be stable during a severe storm event.

Project Description:

Based on the survey the scope of work will include above and below water dock improvements as necessary on the floating breakwaters, mooring floats, pier components, fire and safety systems, electrical system, gangways and lifts. The project is intended to address current code and safety issues for vehicular and research vessel uses.

Operating Impact

No Operating Impact

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2005-07 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total Funds	2,000,000	0	0	0	2,000,000

Fund Code	Fund Title	Future Fiscal Periods			
		2007-09	2009-11	2011-13	2013-15
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Project Statistics	Total	Primary	Secondary
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	Start Date	End Date
Pre-design	09/01/2006	12/01/2006
Design	01/01/2006	06/01/2006
Construction	04/01/2007	10/01/2007

Cost Summary	Total Escalated Cost	% of Project
Consultant Services	341,009	17.1%
Pre-Schematic Design Services	35,348	1.8%
A/E Basic Design Services	100,734	5.0%
A/E Extra Services/Reimbursables	57,919	2.9%
Other Services	84,809	4.2%
Design Services Contingency	62,199	3.1%
Construction	1,474,200	73.7%
MACC - Primary	1,132,893	56.6%
MACC - Secondary		
GC/CM Risk Contingency	9,256	0.5%
GC/CM or Design Build Contingencies	226,634	11.3%
Sales Tax	105,417	5.3%
Other	184,791	9.2%
Acquisition		
Equipment		
Equipment Tax		
Artwork	5,367	0.3%
Agency Project Administration	157,720	7.9%
Other	21,704	1.1%
TOTAL ESCALATED COST	2,000,000	

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07

Agency: 360 University of Washington

Version: 03 UW Supplemental Capital Bdgt, 2006

Project Number: 2007-1-009

Agency Priority: 0

Project Title: UW Emergency Operations Center

Description

Project Class: 1 Preservation

City: Seattle

Type of Project: Health, Safety and Code Requirements (Minor Works)

County: King

OFM Priority: Protection of People

Legislative District: 043

Project was requested in a previous biennium: No

Previous Project ID:

Compliant with Growth Management Act: Yes

Project Published Summary:

The UW Emergency Operations Center is in a building that does not meet current seismic standards and recent analysis has shown that it is probably not financially feasible to bring the building up to current seismic standards. The University is submitting this request with the expectation that the analysis of alternatives for relocating the Emergency Operations Center can be completed prior to the end of 2005. The UW is asking the State to match an institutional allocation that will support either the upgrading of the current Emergency Operations Center or the relocation of Emergency Operations Center.

Project Description:

Same as above.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2005-07 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	1,000,000				1,000,000
252-6	HI Ed N-Prop Lcl Cap -Non-Appropriated	1,000,000				1,000,000
Total Funds		2,000,000	0	0	0	2,000,000

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
057-1	State Bldg Constr-State				
Total Funds		0	0	0	0

<u>Project Statistics</u>	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design		
Construction		

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Pre-Schematic Design Services		
A/E Basic Design Services		
A/E Extra Services/Reimbursables		
Other Services		
Design Services Contingency		
Construction	2,000,000	100%
MACC - Primary	2,000,000	100%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies		
Sales Tax		
Other		
Acquisition		
Equipment		
Equipment Tax		
Artwork		
Agency Project Administration		
Other		
TOTAL ESCALATED COST	2,000,000	

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2005-07

Agency: 360 University of Washington

Version: 03 UW Supplemental Capital Bdgt, 2006

Project Number: 2007-2-004

Agency Priority: 0

Project Title: UW Tacoma Land Acquisition & Soils Remediation

Description

Project Class: 2 Program
Type of Project: Acquisition - Land

City: Tacoma
County: Pierce

OFM Priority: Program need or Requirement

Legislative District: 027

Project was requested in a previous biennium: Yes
Compliant with Growth Management Act: Yes

Previous Project ID: 2002-2-029

Project Published Summary:

Additional land acquisition and soils remediation is necessary to continue the development and remediation of land consistent with the UW Tacoma Master Plan. \$4 million is needed during 2006 for acquisition of certain target properties within the UW Tacoma campus boundaries. These properties are identified as targets for immediate purchase because they are needed for future development and are poised to be developed or marketed for sale. An additional \$700,000 is needed to complete remediation of contaminated soils and to stabilize and provide urgent roof repairs to the Joy Building. The development of the UW Tacoma campus has been recognized as an impetus to major redevelopment and revitalization of an area near downtown Tacoma once regarded as deteriorating industrial site.

Project Description:

Continuing land acquisition and soils remediation consistent with the UW Tacoma Master Plan is a critical path project for the development of the Tacoma Campus. \$5.5 million for this purpose was requested but not funded in the 2005-07 legislative session. \$4 million is needed during 2006 for acquisition of certain target properties within the UW Tacoma campus boundaries that are at risk of being privately developed or marketed. These properties are identified as targets for immediate purchase and development. In October, 2005, the UW was informed that UW Tacoma is not eligible for Federal Brownfields funding. Therefore, the cost of Agreed Order site cleanup projects are the obligation of the state and UW. About \$700,000 of the \$4.7 million will be needed to address remediation of contaminated soils and to stabilize and provide urgent roof repairs to the Joy Building.

Operating Impact

No Operating Impact
Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2005-07 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropr</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	4,700,000				4,700,000
	Total Funds	4,700,000	0	0	0	4,700,000

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

<u>Project Statistics</u>	<u>Total</u>	<u>Primary</u>	<u>Secondary</u>
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0.0%	0.0%	0.0%
Escalated MACC Cost per Sq. Ft.	0	0	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design		
Construction		

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Pre-Schematic Design Services		
A/E Basic Design Services		
A/E Extra Services/Reimbursables		
Other Services		
Design Services Contingency		
Construction	700,000	14.9%
MACC - Primary	700,000	14.9%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build Contingencies		
Sales Tax		
Other	4,000,000	85.1%
Acquisition	4,000,000	85.1%
Equipment		
Equipment Tax		
Artwork		
Agency Project Administration		
Other		
TOTAL ESCALATED COST	4,700,000	