



UNIVERSITY OF WASHINGTON

OPERATING & CAPITAL

BUDGET REQUEST

2008 SUPPLEMENTAL



UNIVERSITY OF
WASHINGTON
BOTHELL SEATTLE TACOMA

**Executive
Summary**

2008 State Supplemental Operating and Capital Budget Request

Executive Summary

The University of Washington's 2008 state supplemental operating and capital budget request focuses on three areas: 1) emergent issues and critical infrastructure; 2) higher education quality and access; and 3) new opportunities to advance research and teaching. Both budgets reflect a continuation of the principles contained in the University's new vision statement and core values developed over the past year by the administration and Board of Regents and reflected in the UW's 2007-09 budget request. At this time, the budget request is still considered to be a draft document until it receives final approval from the UW Board of Regents at their October 18th meeting.

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

Operating and Capital Budget Requests:

Emergent Issues and Critical Infrastructure

- Safe Campus Initiative (\$862,000 operating and \$4.5 million capital)
- Improve Animal Research Facilities (\$4.5 million capital)
- UW Tacoma Land Acquisition and Soils Remediation (\$7.4 million capital)
- Expand Access to Child Care (\$250,000 operating and \$1.0 million capital)

Recent tragic events at the UW, Virginia Tech and the University of Arizona have raised awareness of the need to assess emergency response plans and develop effective communication plans to prevent and respond to events on campus. The University is requesting \$4.5 million in one-time funding for capital improvements to enhance mass-notification systems on the Seattle campus. Operating funds of \$862,000 will be used to support efforts on campus to prevent and respond to violent incidents, provide counseling and referral services to students, and implement an outdoor public alert system for the Seattle campus.

The University is also requesting \$4.5 million in capital funds to make improvements to several animal facilities that have been identified by the Association for Assessment and Accreditation of Lab Animal Care as having deficiencies. These improvements are necessary to ensure compliance and accreditation of related UW programs.

A total of \$7.4 million in capital funds is requested to allow the University to take advantage of opportunities to purchase new parcels of land within the boundaries of the UW Tacoma campus. The University understands that the owners of a number of parcels are ready to sell and funding is needed in 2008 to secure the property for future development of the campus. A portion of the funding will also be used to remediate contaminated soils.

Finally, a combination of \$250,000 in operating funds and \$1.0 million in capital funds are requested to provide students, staff, and faculty with enhanced child care options. As of September 2007, over 700 children are on a waitlist for child care at UW Children's Centers. This situation will be significantly aggravated with the October 31st proposed closure of the Able Child facility in University Heights Center.

Higher Education Quality and Access

- Restore Non-Resident Graduate Student Subsidy Reduction (\$1.9 million operating)
- Recruitment and Retention Funding for Faculty, Professional Staff, and Librarians (\$11.1 million operating)
- Expand Nursing Educators (\$883,000 operating)
- House of Knowledge Longhouse (\$1.5 million capital)

The UW is requesting \$1.9 million in operating funds to restore funding associated with a reduction to the non-resident graduate student subsidy that was included in the 2007-09 enacted budget. This policy adversely impacts the ability of the University to attract the best and brightest students and achieve the Washington Learns goal of educating more students to higher levels. As implemented, the reduction affects all students regardless of student type or residency status.

Salaries are the largest component of operating costs for education institutions. The caliber of the faculty, staff, and librarians has been instrumental in creating a high-quality academic environment and allowing the UW to successfully compete for research funding. A total of \$11.1 million in operating funds are requested to establish a three percent pool to assist the University in recruiting and retaining outstanding faculty, professional staff, and librarians.

A total of \$883,000 in operating funds is requested to expand nursing enrollments on all three UW campuses. With new funding, the nursing Ph.D. program at the Seattle campus will be expanded by 10 additional students each year for four years – ultimately resulting in 40 additional Ph.D. nursing students at UW Seattle. Once fully implemented, the cost of these new nursing Ph.D. enrollments will be less than \$20,000 per full-time equivalent student. The Master of Nursing programs at UW Bothell and UW Tacoma will be expanded by 25 additional part-time students (or five full-time students) each year over the next two to five years. Additional nursing educators are needed in order to help educate additional nurses to meet state workforce needs.

A total of \$1.5 million in capital funds is requested for predesign and design funding for the construction of a House of Knowledge on the Seattle campus. The House of Knowledge will provide a culturally responsive learning environment for students, faculty, and staff.

New Opportunities to Advance Research and Teaching

- Institute for Health Metrics & Evaluation – Domestic Health Issues (\$1.9 million operating)
- e-Science Institute (\$2.0 million operating)

- Ports, People, and Puget Sound (\$2.1 million operating)

Strong interest generated by the creation of the Institute for Health Metrics and Evaluation has presented an opportunity where with additional state support, the University believes that it can act quickly and recruit additional faculty with expertise in the area of domestic health metrics. A total of \$1.9 million in operating funds is requested in fiscal year 2009 to expand analytical work at the Institute to include interventions that will improve domestic health measures while providing high-quality, proven, and cost-effective healthcare interventions in the United States.

A total of \$2.0 million in operating funds is being requested to establish a core e-Science infrastructure program at the UW. The e-Science Institute initiative will begin with an initial focus on environmental e-Science. State funding will be used to develop core infrastructure and services, hire a director for the overall initiative, and hire key faculty members who will work closely with existing faculty on environmental applications of e-Science.

Finally, \$2.1 million in operating funds is being requested to build additional research capacity in the area of sustainable port development through an integrated effort across the Seattle, Bothell, and Tacoma campuses. The linked effort will address marine water quality in Puget Sound, sustainable port development, and economic impacts of using ports for multiple purposes. This effort will contribute to national and state efforts, such as Homeland Security funding for port management and the recent creation of the Puget Sound Partnership.

UW North Campus

The 2007 Legislature directed the Washington State Office of Financial Management (OFM) and the UW to recommend sites and develop an academic plan for a new UW campus in North Puget Sound by November 15, 2007. Work is underway on both the site selection and academic plan. However, these efforts are not sufficiently developed for the UW to submit a 2008 state supplemental budget request for the new campus at this time. The University will continue to work closely with OFM to develop operating and capital budget proposals, provided the legislature is able to identify a permanent site for the campus in the upcoming legislative session.

Policy Requests:

The University has no agency request legislation for the 2008 legislative session.

The UW strongly supports the efforts of the Council of Presidents, State Board for Community and Technical Colleges, and the Higher Education Board to reauthorize the Washington Futures Act (Gardner-Evans-Locke) bond authority for higher education capital improvements.

**OPERATING
BUDGET**

**Recommendation
Summary**

**State of Washington
Recommendation Summary**

Agency: 360 University of Washington

12:29:01PM
10/10/2007

Dollars in Thousand

Annual Average FTEs	General Fund State	Other Funds	Total Funds
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2007-09 Current Biennium Total

Total Carry Forward Level

Percent Change from Current Biennium

Carry Forward plus Workload Changes

Percent Change from Current Biennium

Total Maintenance Level

Percent Change from Current Biennium

PL CA Non-Resident Graduate Subsidy		1,946	1,946
PL CB Safe Campus Initiative	2.8	862	862
PL CC Ports, People and Puget Sound	8.5	2,115	2,115
PL CD e-Science Institute	4.8	2,025	2,025
PL CE Health Metrics & Evaluation	6.5	1,904	1,904
PL CF Child Care Expansion		250	250
PL CG Faculty Recruitment/Retention		7,826	7,826
PL CH Staff Recruitment/Retention		3,303	3,303
PL CI Expand Nursing Educators	3.9	883	883
Subtotal - Performance Level Changes	26.4	21,114	21,114
2007-09 Total Proposed Budget	26.4	21,114	21,114
Percent Change from Current Biennium			

PL CA Non-Resident Graduate Subsidy

Graduate and professional education is a critical part of the University of Washington's mission and contributes greatly to the University's research and teaching activities. The 2007-09 enacted budgeted reduced the state subsidy for the education of graduate students who are not Washington state residents by 10 percent to approximately \$4,000 per year. A total of \$1.9 million is requested to restore the subsidy to its prior level beginning in fiscal year 2009.

PL CB Safe Campus Initiative

Funding is requested to implement several initiatives to enhance the safety of students, faculty and staff on the University of Washington campus. Operating funds will support: 1) the UW Violence Prevention and Response Program, 2) acquisition and implementation of an outdoor public alert system for the Seattle campus, and 3) additional training counseling, and referral services for students.

PL CC Ports, People and Puget Sound

Funding is requested to build additional research capacity at the University of Washington (UW) in the area of sustainable port development through an integrated effort across the Seattle, Bothell, and Tacoma campuses. The linked effort will address three major topics affecting ports in Washington: (1) marine water quality in Puget Sound and invasive species related to international transport, (2) sustainable port development, and (3) the economic impacts (costs and benefits) of using ports for multiple purposes. This opportunity will contribute to national and state efforts, such as Homeland Security funding for port management and the recent creation of the Puget Sound Partnership.

PL CD e-Science Institute

Funding is requested to establish a core e-Science infrastructure program at the University of Washington (UW). Under the UW e-Science Institute initiative, resources will be developed to support e-science broadly across the University. The initiative will begin with an initial focus on environmental e-science. Funding will be used to develop core infrastructure and services, hire a director for the overall initiative, and hire key faculty members who will work closely with existing faculty on environmental applications of e-Science.

PL CE Health Metrics & Evaluation

The Institute for Health Metrics and Evaluation (IHME) was established on July 1, 2007 with \$1.9 million a year in support from the State of Washington and a significant grant from the Bill and Melinda Gates Foundation. Additional state support totaling \$1.9 million a year is requested in the 2008 supplemental budget to take advantage of an opportunity to build upon the investments already made in the IHME and expand analytical work at the Institute to include interventions that will improve "domestic" health measures while providing high quality, proven, and cost-effective healthcare interventions in the United States. Funding will allow the University to recruit two key leaders in the field and build a supporting team of analysts to conduct research in this area. In addition, the Institute will pilot a comprehensive approach to benchmarking the performance of healthcare systems in each county in the state of Washington in order to chart trends across counties and assess improvements resulting from new interventions.

PL CF Child Care Expansion

Funding is requested to expand child care opportunities for students, faculty, and staff. A total of \$250,000 is requested in operating funding for the following two items. First, \$150,000 in one-time funding will be used to implement a pilot program to secure priority access to approximately 150 additional child care spaces within the University District and surrounding area. Second, \$100,000 in ongoing funding will be used to increase the number of subsidies available to students through the University of Washington Childcare Assistance Program. With new resources, the University estimates that another 20-25 students will receive subsidies each year.

PL CG Faculty Recruitment/Retention

Funding is requested to establish a three percent recruitment and retention pool for faculty members. The caliber of faculty at the University of Washington has been instrumental in creating a high-quality academic environment for students and allowing the University to successfully compete for federal research funding. Faculty salaries continue to lag behind those of peer competitor institutions in the global challenge states and the gap will continue to grow without additional state support.

PL CH Staff Recruitment/Retention

Funding is requested to establish a three percent recruitment and retention salary pool for professional staff and librarians in order to be able to address market salary disparities for these employees.

PL CI Expand Nursing Educators

Funding is requested to expand nursing enrollments on all three UW campuses. With new funding, the nursing Ph.D. program at the UW Seattle campus will be expanded by 10 additional students each year and will result in a 40 student expansion of the program over the next four years. Courses will be offered using distance technology in order to reach beyond the Seattle campus. In addition, the Master of Nursing programs at UW Bothell and UW Tacoma will be expanded by five full-time FTEs (or 10 part-time students) each year over the next two to five years and once fully implemented may result in up to 40 additional part-time students. Additional nursing educators are needed in order to help educate additional nurses to meet state workforce needs.

**Individual
Decision Packages**

State of Washington
Decision Package

FINAL

Agency: 360 University of Washington
Decision Package Code/Title: CA Non-Resident Graduate Subsidy
Budget Period: 2007-09
Budget Level: PL - Performance Level

Recommendation Summary Text:

Graduate and professional education is a critical part of the University of Washington's mission and contributes greatly to the University's research and teaching activities. The 2007-09 enacted budgeted reduced the state subsidy for the education of graduate students who are not Washington state residents by 10 percent to approximately \$4,000 per year. A total of \$1.9 million is requested to restore the subsidy to its prior level beginning in fiscal year 2009.

Fiscal Detail

Operating Expenditures	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
001-1 General Fund - Basic Account-State		1,946,000	1,946,000
Total Cost		1,946,000	1,946,000

Package Description:

Each year, the UW produces over 2,500 graduate degree recipients, most of who stay in the state of Washington and contribute to the economy. In fall 2006, over 10,000 graduate and professional students were enrolled in over 100 degree offering academic units. In order to remain a globally competitive research institution, the University must attract the best and brightest graduate students regardless of whether they live in Washington State, the nation or in other countries. Many of the nation's most famous research innovations were the result of initial work done by graduate students. For example, it was two Stanford graduate students who invented the Google search engine.

To implement the reduction, revenue available in the UW's Core Education budget for FY08 was reduced by \$1.9 million. The impact of reduced revenues affects both undergraduates and graduates, and resident and non-resident students as these resources are used to enhance academic programs and provide increased support services to students such as advising and mentoring.

At a time when Washington Learns challenges the state to "educate more students to higher levels," this policy reduction directly affects the University's ability to accomplish that goal. When comparisons are made to the Global Challenge States, Washington is in last place on the number of advanced degrees awarded to those ages 20-34 (per 1,000 of the population). Nationally, the state ranks 47th in the participation rate of those 18 and older receiving a graduate or professional degree at a public institution.

In a biennium in which the state enjoyed a significant budget surplus, this reduction to the core education budgets of the University of Washington and Washington State University was the only reduction in the entire Higher Education near-general fund state budget that reduced or eliminated services.

Narrative Justification and Impact Statement

How contributes to strategic plan:

University Goals:

Attract a diverse and excellent student body and provide a rich learning environment.

Statewide Results:

Improve the value of postsecondary learning.

October 9, 2007

Reason for change:

This policy adversely impacts the ability of the University to attract the best and brightest students and educate students to higher levels. The reduction affects all students regardless of residency status.

Impact on other state programs:

None.

Relationship to capital budget:

None.

Required changes to existing RCW, WAC, contract, or plan:

None.

Alternatives explored by agency:

Without this funding, revenue available in the UW's Core Education budget for FY08 was reduced by \$1.9 million.

Budget impacts in future biennia:

Funding would be restored in future biennia.

Distinction between one-time and ongoing costs:

Funding is on-going.

Effects of non-funding:

If the funding is not restored, there is less revenue available to the UW to enhance programs and services provided to all students. As a policy, attracting top graduate students provides significant benefits to the state. These students contribute to university research and teaching programs and many remain in the state after graduating and contribute to the state economy.

Expenditure Calculations and Assumptions:

Restore Non-Resident Graduate Subsidy

(\$ thousands)

	UW	
	FY 08	FY 09
Budgeted State Subsidy per Grad FTE	\$3,938	\$3,938
Previous State Subsidy per Grad FTE	\$4,376	\$4,376
Needed Increase	\$438	\$438
Non-Resident Grad FTEs (per TECM)		
Seattle Grad	3,504	3,582
Seattle Business & Law	379	379
Seattle MD/DD	472	472
Bothell Grad	4	4
Bothell Business	7	7
Tacoma Grad	2	2
Tacoma Business	1	1
Total Non-Resident Grad FTEs	4,369	4,447
Annual GF-S Increase (000's)	\$1,912	\$1,946
UW Budget Request		\$1,946

State of Washington
Decision Package

FINAL

Agency: **360 University of Washington**

Decision Package Code/Title: **CB Safe Campus Initiative**

Budget Period: **2007-09**

Budget Level: **PL - Performance Level**

Recommendation Summary Text:

Funding is requested to implement several initiatives to enhance the safety of students, faculty and staff on the University of Washington campus. Operating funds will support: 1) the UW Violence Prevention and Response Program, 2) acquisition and implementation of an outdoor public alert system for the Seattle campus, and 3) additional training counseling, and referral services for students.

Fiscal Detail

Operating Expenditures	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
001-1 General Fund - Basic Account-State		862,000	862,000
Total Cost		862,000	862,000
Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Annual Average</u>
FTEs	.0	5.7	2.9

Package Description:

In response to the tragedy at Virginia Tech and incidents on the UW campus in the past year, the University has been reviewing policies and procedures on preventing and responding to major incidents on campus. While this review is on-going, in the interim, the University has initiated several new programs. "Husky Night Walk," a UW police escort service, was launched on May 29, 2007 and to date has received over 170 calls. A Violence Prevention and Response Team has been established to develop an education and communication program, as well as serve as the central point of contact for students, faculty, and staff to report potentially violent incidents. The team is responsible for the University-wide referral line named "SafeCampus," which services the Bothell, Tacoma, and Seattle campuses, as well as Harborview and the UW Medical Center. The referral line provides a call-in number for students, staff, and faculty to report threats of violence, warning signs, and seek resources that are available both on and off campus. Since its inception in June 2007, SafeCampus has received over 150 calls which have often resulted in assessments or case reviews. In addition, already this fall quarter, the University is actively working on four workplace violence situations as serious as the Rebecca Griego murder-suicide last spring that have consumed the time of a significant number of human resources and student life personnel because they required relocation of employees from their primary campus work environment.

The UW is requesting a total of \$862,000 in state operating support to implement several initiatives that will provide students, faculty members, staff, and the public with a safer campus environment. There are three components to the UW request: 1) \$405,000 to permanently support the UW Violence Prevention and Response Program, 2) \$345,000 to develop a community alert system and implement an outdoor public alert system for the Seattle campus, and 3) \$112,000 to provide early and effective interventions for students who are perceived to be under undue stress, exhibiting adjustment difficulties, having suicidal thoughts or behaviors, or having a significant psychiatric illness such that they cannot function within the campus environment. In addition, a separate capital request totaling \$4.5 million is also being submitted by the University as part of the 2008 capital supplemental budget to address needed infrastructure improvements related to improving campus safety.

The UW budget request is consistent with many of the recommendations included in the recently concluded National Association of Attorneys General Task Force on School and Campus Safety on which Washington State Attorney General McKenna participated, including:

- Implementing a multi-point, redundant communication system that leverages existing technology and provides information to the largest number of people possible.

October 10, 2007

- Establishing a system whereby disturbing behavior is reported to an individual or team or individuals with expertise and training that can assess the information received and take action, when appropriate, including referring students or school personnel for assistance, receiving information back from those evaluating the referred person, and/or making recommendations to administrators concerning continued enrollment, continued employment, or to the issues.

Additional detail on each component of the operating request follows below:

1) Human Resources' Violence Prevention and Response Program (\$405,000):

The University's new Violence Prevention and Response Program provides a variety of resources to faculty, staff, students, and the public through the following programs and initiatives:

- **SafeCampus** - Provides central triage for violence concerns to ensure that individuals are connected with services and resources that fit their needs and concerns in a timely manner.
- **Multi-Disciplinary Assessment Team** - Evaluates and recommends action for all reported incidents.
- **Database** - Enables the Violence Prevention and Response Team to track all reported incidents and threats, ensure timely follow-up, and generate metrics to measure the program's outcomes.
- **Coordination of Existing Resources** - Works with entities across campus to offer appropriate, timely, and comprehensive aid to people seeking assistance.
- **Training** - Offers training to departments across campus on prevention, intervention, and available resources.
- **Advertising** - Creates posters, flyers, and other media to advertise resources across campus and attend events such as resources fairs to advertise University resources.

To enhance efforts currently underway, the UW is requesting \$405,000 to add 4.25 permanent FTEs. A project manager and advocate will be added to ensure that all members of the University community have access to this comprehensive array of services. The project manager will be responsible for administering the database, conducting outreach, and evaluating the program on an on-going basis. The advocate will assist victims of crime and their families in identifying the appropriate resources both on- and off-campus including: information about the investigative process, counseling and health services resources, court accompaniment, legal assistance, restitution, and measures to help protect against future victimization. Funding will also support a program manager and program coordinator. These positions will focus on triaging incoming calls, coordinating resources, and providing campus-wide training on how to prevent and respond to incidents on an on-going basis.

2) Computing & Communications (\$345,000):

UW Community Alert System: Currently, the UW does not have an effective way of personally notifying our entire campus community of more than 70,000 faculty, staff and students in the event of a hazard or emergency event. Some of our current capabilities include: web alerts, UW information hotline, email distribution lists, and bulk emails to the UW community, but these methods are not always the most effective or efficient way to communicate in the event of a serious emergency. To improve communications and to ensure that time-sensitive information is disseminated to the campus community, the UW is in the process of developing a comprehensive crisis communication toolkit, known as the UW Community Alert System. The Community Alert System will provide a more flexible, robust, and personalized tool by which to send alerts to a mobile population using the most effective communication method for the individual. This may include text messaging, instant messaging, email, fax, and voice communication to cellular or other telephones.

To implement the new system, the UW is requesting \$100,000 in state support. The Community Alert System will initially be launched as a voluntary subscription service for the campus population. Future expansions may include other interested parties such as alumni and families of students, faculty, and staff.

Outdoor Public Address System: In February 2006, the UW identified eight mass assembly areas on the Seattle campus to be included in the UW emergency evacuation plan. These sites serve as designated gathering areas following a major event that requires mass building evacuation. At this time, none of these locations are equipped with public address capabilities, nor is there a generalized approach for coordinating a large-scale broadcast of messages on campus.

To address this need, the UW is proposing a one-time expenditure of \$195,000 to purchase 15 outdoor public address system units that will leverage and enhance the UW's current outdoor Code Blue emergency telephones and stanchions by adding loudspeaker capability.

Emergency Mass Notification System: The Seattle campus currently monitors the individual fire alarm systems on campus through a central monitoring system known as the "McCulloh Loop." This system operates using telegraphic pulses and is very old and beyond its useful life. In addition, the tragedy at Virginia Tech has highlighted the importance of having mass communication technology available on campus.

Improved technology based on fiber optic protocol has become available and the UW is requesting a total of \$4.5 million in the 2008 supplemental capital budget to replace the McCulloh Loop technology. The system the University is proposing would replace the McCulloh Loop in approximately 50 buildings that currently have modern fire alarm systems installed. The fire alarm system would be set up to communicate over the campus fiber optic network and then link up to receiving equipment at the University of Washington Police Department dispatch center. The system will not only allow the University to have the ability to receive enhanced information about the fire alarms that occur, but can be used to send voice instructions from the UWPD dispatch center. Other buildings will be migrated to the fiber optic system as fire alarm systems within the buildings

are upgraded. The fiber optic system can also be used to communicate with the independently installed outdoor public address system and can be used to operate reader boards.

There will be a small operating cost associated with the fiber optic system. The University is requesting \$50,000 a year to support the ongoing operations associated with the data fiber connections. Any efficiency gained from the new system will be used to offset additional facilities costs to maintain the system.

3) Student Life (\$112,000):

The University is requesting \$112,000 in state support in FY09 to establish a comprehensive "Students of Concern" program. The program will seek to provide early and effective interventions for:

- Students exhibiting suicidal behavior or threats (utilizing UW's existing Suicide Prevention Program model);
- Students involved in relationship violence situations;
- Students whose psychiatric status threatens their well-being or that of others (e.g., severe eating disorders, psychosis, severe substance abuse)
- Students whose attendance and/or academic status indicates a potentially significant decrease in functioning;
- Students who exhibit threats or violent behavior towards other.

The program will coordinate a core interdisciplinary team of staff who meet regularly regarding students of concern, and will coordinate with other staff on an ad hoc basis for specific situations. The coordinator would have dedicated administrative support and would be located within the Office of the Vice Provost for Student Life.

Narrative Justification and Impact Statement

How contributes to strategic plan:

University Goals:

Ensuring the highest level of integrity, compliance, and stewardship

Statewide Results:

Improving the value of postsecondary education

Reason for change:

The ability of the University to provide students, faculty members, staff, and the public with a safe campus environment is both an emergent and urgent issue. Many lessons have been learned as a result of the Virginia Tech tragedy and recent tragic incidents on the UW campus. New investments in campus safety and security will not only improve the ability of the University to respond, but may also prevent incidents from occurring in the future

The steady number of calls to both SafeCampus and Husky Night Walk provide evidence that the UW community is benefiting from these initiatives and that they address a need. Both of these services were initiated in the summer and the University expects that the demand for these services will increase with the return of students to campus for the current academic year.

Impact on other state programs:

None.

Relationship to capital budget:

A separate capital request of \$4.5 million is being submitted for the replacement of outdated mass communication fire alarm technology. \$50,000 of the operating request is associated with the capital budget request.

Required changes to existing RCW, WAC, contract, or plan:

None.

Budget impacts in future biennia:

On-going costs will be \$611,000 per year.

Distinction between one-time and ongoing costs:

Funding associated with the outdoor public address system (\$195,000) and implementation of the community alert system (\$25,000) is considered one-time.

Effects of non-funding:

The University does not have sufficient resources to make the above modifications to improve the security of the campus. In the event of another major emergency, the University will have to respond as best as it can with the systems and resources currently in place.

Expenditure Calculations and Assumptions:

See below and refer to spreadsheet titled "Safe Campus Initiative.xls" for detailed calculations.

University of Washington
SAFE CAMPUS INITIATIVE

HUMAN RESOURCES

Item	Start Date	# of months	Budgeted FTE	Annual Salary	Benefits	Total Cost FY2009	FY 2010	FY 2011
SALARIES & BENEFITS								
Program Manager	7/1/2008	12	1.00	\$70,008	0.2850	\$89,960	\$89,960	\$89,960
Project Manager	7/1/2008	12	1.00	\$58,236	0.2850	\$74,833	\$74,833	\$74,833
Advocate	7/1/2008	12	1.00	\$60,000	0.2850	\$77,100	\$77,100	\$77,100
Program Coordinator	7/1/2008	12	1.00	\$36,624	0.3130	\$48,087	\$48,087	\$48,087
Marcom Salary	7/1/2008	12	0.25	\$12,780	0.3130	\$16,780	\$16,780	\$16,780
OPERATIONS						\$67,100	\$67,100	\$67,100
ONE-TIME/TEMPORARY						\$31,486	\$0	\$0
Subtotal - FY2009			4.25			\$405,000	\$373,861	\$373,861

COMPUTING & COMMUNICATIONS

Item	Start Date	# of months	Budgeted FTE	Annual Salary	Benefits	Total Cost FY2009	FY 2010	FY 2011
OPERATIONS								
Outsourced Technology Service						\$75,000	\$75,000	\$75,000
C&C Data Fiber Connections						\$50,000	\$50,000	\$50,000
ONE-TIME/TEMPORARY								
Community Alert - Implementation						\$25,000	\$0	\$0
Outdoor Public Address System (15)						\$195,000	\$0	\$0
Subtotal - FY2009			0.00			\$345,000	\$125,000	\$125,000

STUDENT LIFE

Item	Start Date	# of months	Budgeted FTE	Annual Salary	Benefits	Total Cost FY2009	FY 2010	FY 2011
OPERATIONS								
Mental Health Professional						\$88,000	\$88,000	\$88,000
Administrative Support						\$24,000	\$24,000	\$24,000
ONE-TIME/TEMPORARY								
Subtotal - FY2009			1.50			\$112,000	\$112,000	\$112,000
TOTAL REQUEST						\$862,000	\$610,861	\$610,861
On-Going			5.75			\$610,514	\$610,861	\$610,861
One-Time/Temporary						\$251,486	\$0	\$0

State of Washington
Decision Package

FINAL

Agency: 360 University of Washington
Decision Package Code/Title: CE Health Metrics & Evaluation
Budget Period: 2007-09
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Institute for Health Metrics and Evaluation (IHME) was established on July 1, 2007 with \$1.9 million a year in support from the State of Washington and a significant grant from the Bill and Melinda Gates Foundation. Additional state support totaling \$1.9 million a year is requested in the 2008 supplemental budget to take advantage of an opportunity to build upon the investments already made in the IHME and expand analytical work at the Institute to include interventions that will improve "domestic" health measures while providing high-quality, proven, and cost-effective healthcare interventions in the United States. Funding will allow the University to recruit two key leaders in the field and build a supporting team of analysts to conduct research in this area. In addition, the Institute will pilot a comprehensive approach to benchmarking the performance of healthcare systems in each county in the state of Washington in order to chart trends across counties and assess improvements resulting from new interventions.

Fiscal Detail

Operating Expenditures	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
001-1 General Fund - Basic Account-State		1,904,000	1,904,000
Total Cost		1,904,000	1,904,000

Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Annual Average</u>
FTEs	.0	13.0	6.5

Package Description:

The United States spends more than \$5,000 per person per year on healthcare - substantially more than any other country in the world. Yet, in terms of outcome measures such as child mortality, adult mortality, and life expectancy the U.S. ranks approximately 35th in the world. The key to improving U.S. health status while achieving more value for healthcare expenditures lies in enhancing the delivery of high-quality, proven, and cost-effective interventions.

The University of Washington is requesting additional state support of \$1.9 million a year, beginning in FY2009 to take advantage of an opportunity to build upon the investments already made in the IHME and expand analytical work at the Institute to include interventions that will improve domestic health measures while providing high-quality, proven, and cost-effective healthcare interventions in the United States.

There are a limited number of individuals who conduct research in this area. Strong national and international interest generated by the creation of the Institute for Health Metrics and Evaluation has presented an opportunity where with additional state support, the University believes it can act quickly to take advantage of the current recruitment window for faculty in order to recruit two faculty members from a limited and highly talented set of individuals who have expertise in this area.

The IHME would likely want to recruit at least one individual that is familiar with health determinants and a second individual that is knowledgeable about the available base of data in the U.S. in order to help assess performance. Faculty recruits will be supported by a robust team of post-doctoral and post-bachelor researchers. Such a team will allow the IHME to develop performance benchmarking at the local level. It will also position the state of Washington as a leader in the assessment of overall health outcomes relative to intervention delivery.

Under this proposal, the IHME proposes a sustained research and development effort that includes four components:

- 1) Identification of the 20-30 most important interventions that would have the greatest impact on the health of communities within the United States.

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- 2) Development of methods to measure the delivery of these interventions.
- 3) Development of cost-effective mechanisms to collect data at the local level where critical information is currently not available.
- 4) Implementation of a pilot program in Washington State to benchmark performance on a county by county basis. This would allow the IHME to chart trends across counties and assess improvements over time as more information becomes known about effective healthcare interventions and delivery mechanisms.

There are numerous benefits of this proposal for the state of Washington. First, with the data collected by the IHME, the state would be able to use valid, reliable, and comparable measurements on the performance of healthcare systems at the county level to provide incentives for improved performance. Second, the state would be a model for other states by demonstrating that performance benchmarking is possible and testing whether various incentives to improve performance work. Third, by building up the portfolio of monitoring and evaluation work conducted on healthcare delivery in the US, the IHME can help make Washington a hub of healthcare policy innovation in both the public and private sector.

Narrative Justification and Impact Statement

How contributes to strategic plan:

University Goals:

Expand the reach of the University of Washington across the globe.

Statewide Results:

Improve the value of postsecondary learning.

Improve the health of Washingtonians.

Reason for change:

Strong interest generated by the creation of the Institute for Health Metrics and Evaluation has presented an opportunity where with additional state support, the University can act quickly to take advantage of the current recruitment window for faculty in order to recruit two faculty members from a limited and highly talented set of individuals who have expertise in this area.

Impact on other state programs:

None.

Relationship to capital budget:

None.

Required changes to existing RCW, WAC, contract, or plan:

None.

Alternatives explored by agency:

The University will pursue grant and/or donor funds but these would end up being complementary to state support.

Budget impacts in future biennia:

On-going costs will be approximately \$1.9 million per year.

Distinction between one-time and ongoing costs:

A total of \$400,000 associated with faculty recruitment and start-up costs in FY09 are considered one-time costs. All other costs are on-going.

Effects of non-funding:

There is a need to expand analytical work to include interventions that will improve domestic health measures while providing high-quality, proven, and cost-effective healthcare interventions in the United States. Without additional state support, the University will be unable to take advantage of the opportunity to leverage current investments in the Institute for Health Metrics to recruit additional faculty with expertise in the area of domestic health metrics.

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Expenditure Calculations and Assumptions:

See below and refer to the spreadsheet titled "IMHE-Domestic Research.xls" for detailed expenditure estimates and FTE calculations.

**University of Washington
Institute for Health Metrics & Evaluation - Domestic Healthcare Research**

Fiscal Year

	Planned Start Date	FTE	% State	Salary	State Portion of Salary	7/1/2007 7/1/2008	7/1/2008 7/1/2009	7/1/2009 7/1/2010	7/1/2010 7/1/2011	7/1/2011 7/1/2012
						2008	2009	Fiscal Year 2010	2011	2012
Personnel - Total						\$ -	\$ 713,000	\$ 843,000	\$ 843,000	\$ 811,000
Faculty	7/1/2008	1.0	100%	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000
Faculty	7/1/2008	1.0	100%	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000
Post-Doctorate Fellow	7/1/2008	1.0	100%	\$ 45,000	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Post-Doctorate Fellow	7/1/2008	1.0	100%	\$ 45,000	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Post-Doctorate Fellow	7/1/2009	1.0	100%	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 45,000
Post-Bachelor Fellow	7/1/2008	1.0	100%	\$ 32,000	\$ 32,000	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Post-Bachelor Fellow	7/1/2008	1.0	100%	\$ 32,000	\$ 32,000	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Post-Bachelor Fellow	7/1/2008	1.0	100%	\$ 32,000	\$ 32,000	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Post-Bachelor Fellow	7/1/2008	1.0	100%	\$ 32,000	\$ 32,000	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Research Scientist	7/1/2009	1.0	100%	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ 85,000
Research Scientist	7/1/2011	1.0	80%	\$ 85,000	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000
Project Coordinator	7/1/2008	1.0	100%	\$ 55,000	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Student	7/1/2008	1.0	100%	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Student	7/1/2008	1.0	100%	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Student	7/1/2008	1.0	100%	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Student	7/1/2008	1.0	100%	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Benefits						\$ -	\$ 179,051	\$ 216,451	\$ 216,451	\$ 211,967
Faculty					24.0%	\$ -	\$ 96,000	\$ 96,000	\$ 96,000	\$ 72,000
Fellows					28.9%	\$ -	\$ 26,010	\$ 39,015	\$ 39,015	\$ 39,015
Post-Bachelors Fellow					28.7%	\$ -	\$ 36,736	\$ 36,736	\$ 36,736	\$ 36,736
Administrative					28.7%	\$ -	\$ 15,785	\$ 40,180	\$ 40,180	\$ 59,696
Support					31.6%	\$ -	\$ -	\$ -	\$ -	\$ -
Student					11.3%	\$ -	\$ 4,520	\$ 4,520	\$ 4,520	\$ 4,520
Other							\$ 1,012,070	\$ 825,896	\$ 794,407	\$ 810,266
Faculty Start-Up						\$ -	\$ 400,000	\$ -	\$ -	\$ -
Rent						\$ -	\$ 146,250	\$ 173,813	\$ 179,027	\$ 182,607
Software Development						\$ -	\$ 200,000	\$ 62,000	\$ -	\$ -
Travel						\$ -	\$ 140,100	\$ 114,946	\$ 118,396	\$ 121,948
Equipment						\$ -	\$ -	\$ -	\$ -	\$ -
Supplies						\$ -	\$ 123,220	\$ 79,671	\$ 132,825	\$ 139,117
Publications						\$ -	\$ 2,500	\$ 170,466	\$ 81,159	\$ 83,594
Public Relations						\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Field Site Data Collection						\$ -	\$ -	\$ 225,000	\$ 233,000	\$ 233,000
TOTAL - STATE REQUEST						-	1,904,121	1,885,347	1,853,858	1,833,233

State of Washington
Decision Package

FINAL

Agency: 360 University of Washington
Decision Package Code/Title: CG Faculty Recruitment/Retention
Budget Period: 2007-09
Budget Level: PL - Performance Level

Recommendation Summary Text:

Funding is requested to establish a three percent recruitment and retention pool for faculty members. The caliber of faculty at the University of Washington has been instrumental in creating a high-quality academic environment for students and allowing the University to successfully compete for federal research funding. Faculty salaries continue to lag behind those of peer competitor institutions in the global challenge states and the gap will continue to grow without additional state support.

Fiscal Detail

Operating Expenditures	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
001-1 General Fund - Basic Account-State		7,826,000	7,826,000
Total Cost		7,826,000	7,826,000

Package Description:

Faculty salaries are one of the largest components of operating costs for higher education institutions. The caliber of faculty members at the UW has been instrumental in creating a high-quality academic environment and allowing the University to successfully compete for federal research funding. Over the years, the UW has seen erosion in the level of compensation provided to faculty relative to competitor institutions. As a result, some of the University's brightest faculty members are increasingly accepting competitive offers from other universities and industry.

In 2006-07, faculty salaries lagged behind the 60th percentile of Global Challenge State peers by over \$8,000 on average. Even with the pay increases provided in FY 2008, the UW expects a significant salary gap to continue to exist. Bringing faculty salaries closer to those of our peer institutions is a high-priority goal of the UW administration. The University's FY 2008 budget committed significant local resources to supplement the 3.2 percent salary increases funding by the state for faculty, professional staff, and librarians, but the ability to continue to make these investments are limited without additional state support.

The compensation gaps are particularly acute at the associate and full professor ranks where the UW has developed a reputation nationally as prime recruiting territory for the most promising and productive faculty members who are at the early stages of career development. Over the next ten years, at least fifty percent of UW faculty members are eligible to retire and replacing these faculty positions were in large part determine the future global competitiveness of the University.

By establishing a three percent recruitment and retention pool, the UW will be able to use these resources for high-profile recruitments, retain critical faculty members who have received (or are anticipated to receive) competitive offers from other institutions, and resolve equity issues.

Narrative Justification and Impact Statement

How contributes to strategic plan:

University Goals:

Attract and retain and outstanding and diverse faculty and staff

Statewide Results:

Increase access to post-secondary education

October 10, 2007

Reason for change:

The caliber of faculty and staff at the UW has been instrumental in creating a high-quality academic environment and allowing the University to successfully compete for federal research funding. If compensation continues to lag behind peer competitors, other states, and nations, the UW will have greater difficulty attracting and retaining high-quality faculty members.

Impact on clients and services:

None.

Impact on other state programs:

None.

Relationship to capital budget:

None.

Required changes to existing RCW, WAC, contract, or plan:

None.

Alternatives explored by agency:

It is a high-priority goal of the administration is to bring faculty and staff salaries closer to those of our peer institutions. The University's FY08 budget committed significant local resources to supplement the 3.2 percent salary increases funding by the state for faculty, professional staff, and librarians, but the ability to continue to make these investments are limited without additional state support.

Budget impacts in future biennia:

Costs associated with this proposal would continue in future biennia.

Distinction between one-time and ongoing costs:

All costs are on-going.

Effects of non-funding:

An uncompetitive salary position is not sustainable in the long-run. The University estimates that 50 percent of our faculty could retire in the next ten year and without the ability to offer competitive salaries, it will be difficult to replace these vital resources.

Expenditure Calculations and Assumptions:

Refer to the attached file titled "Recruitment & Retention Pool_as of 10-02-07.xls" for detailed calculations.

UNIVERSITY OF WASHINGTON
Salary Increase Summary - Working Copy
 Projection for FY08 Supplemental
 (base = from October 2, 2007 Position Download)

University of Washington
Recruitment and Retention Pool - Faculty, Professional Staff, and Librarians

Faculty Recruitment and Retention Pool (3 percent)	7,825,899
Professional Staff & Librarian Recruitment and Retention Pool (3 percent)	3,303,336

Total Central Funding All Campuses									
Category	Position Count	Salary Base 10-02-07*	FY08 Supplemental Projections						
			Increase %	Increase \$	FY08 New Salary Base	Marginal Benefit % (1)	Marginal Benefits	FY08 Incremental Funding	Total Funding (New Base + Marginal Benefits)
Faculty	2,950	228,645,039	3.00%	6,859,351	235,504,390	13.92%	954,822	7,814,173	236,459,212
Auxiliary Faculty	83	4,006,061	3.00%	120,182	4,126,243	8.68%	10,432	130,614	4,136,675
Medical Residents	14	4,373,851	3.00%	131,216	4,505,066	7.16%	9,395	140,611	4,514,461
Professional	2,383	138,225,929	3.00%	4,146,778	142,372,707	13.78%	571,426	4,718,204	142,944,133
Professional UWMC (2)	1	241,079	3.00%	7,232	248,312	13.78%	997	8,229	249,308
Academic Student Employees	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0
Classified-Represented	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0
Classified-Represented HMC (2)	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0
Classified Non-Represented	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0
Classified Non-Represented UWMC (2)	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0
Total	5,431	375,491,959	3.00%	11,264,759	386,756,718	13.73%	1,547,071	12,811,830	388,303,789

UW-Seattle Central Funding									
GOF	Position Count	Salary Base 10-02-07*	FY08 Supplemental Projections						
			Increase %	Increase \$	FY08 New Salary Base	Marginal Benefit % (1)	Marginal Benefits	FY08 Incremental Funding	Total Funding (New Base + Marginal Benefits)
			input % incr:	3.00%					
Faculty (3)	2,655	206,778,630	3.00%	6,203,359	212,981,989	13.92%	863,508	7,066,866	213,845,496
Auxiliary Faculty	60	2,245,973	3.00%	67,379	2,313,352	8.68%	5,849	73,228	2,319,201
Medical Residents (4)	14	4,373,851	3.00%	131,216	4,505,066	7.16%	9,395	140,611	4,514,461
Professional	1,500	86,847,341	3.00%	2,605,420	89,452,761	13.78%	359,027	2,964,447	89,811,788
Professional UWMC (2)	1	241,079	3.00%	7,232	248,312	13.78%	997	8,229	249,308
Academic Student Employees			3.00%	0	0	0.11%	0	0	0
Classified-Represented			3.00%	0	0	11.68%	0	0	0
Classified-Represented HMC (2)			3.00%	0	0	11.68%	0	0	0
Classified Non-Represented			3.00%	0	0	11.68%	0	0	0
Classified Non-Represented UWMC (2)			3.00%	0	0	11.68%	0	0	0
Total GOF	4,230	300,486,874	3.00%	9,014,606	309,501,480	13.74%	1,238,775	10,253,381	310,740,255

LFA	Position Count	Salary Base 10-02-07*	FY08 Supplemental Projections						
			Increase %	Increase \$	FY08 New Salary Base	Marginal Benefit % (1)	Marginal Benefits	FY08 Incremental Funding	Total Funding (New Base + Marginal Benefits)
Faculty	54	3,330,540	3.00%	99,916	3,430,456	13.92%	13,908	113,825	3,444,365
Auxiliary Faculty	1	155,292	3.00%	4,659	159,951	8.68%	404	5,063	160,355
Medical Residents	0	0	3.00%	0	0	7.16%	0	0	0
Professional	683	41,409,634	3.00%	1,242,289	42,651,923	13.78%	171,187	1,413,476	42,823,110
Academic Student Employees			3.00%	0	0	0.11%	0	0	0
Classified-Represented			3.00%	0	0	11.68%	0	0	0
Classified Non-Represented			3.00%	0	0	11.68%	0	0	0
Total LFA	738	44,895,466	3.00%	1,346,864	46,242,330	13.77%	185,500	1,532,364	46,427,830
Total Seattle Central Funding	4,968	345,382,340	3.00%	10,361,470	355,743,810	13.75%	1,424,275	11,785,745	357,168,085

UNIVERSITY OF WASHINGTON
Salary Increase Summary - Working Copy
 Projection for FY08 Supplemental
 (base = from October 2, 2007 Position Download)

UW-Bothell Central Funding										
GOF	Position Count	Salary Base 10-02-07*	Increase %	Increase \$	FY08 New Salary Base	Marginal Benefit % (1)	Marginal Benefits	FY08 Incremental Funding	Total Funding (New Base + Marginal Benefits)	
Faculty (3)	113	8,288,475	3.00%	248,654	8,537,129	13.92%	34,613	283,267	8,571,742	
Auxiliary Faculty	9	662,307	3.00%	19,869	682,176	8.68%	1,725	21,594	683,901	
Medical Residents	0	0	3.00%	0	0	7.16%	0	0	0	
Professional	104	4,785,733	3.00%	143,572	4,929,305	13.78%	19,784	163,356	4,949,089	
Academic Student Employees			3.00%	0	0	0.11%	0	0	0	
Classified-Represented			3.00%	0	0	11.68%	0	0	0	
Classified Non-Represented			3.00%	0	0	11.68%	0	0	0	
Total Bothell Central Funding	226	13,736,515	3.00%	412,095	14,148,610	13.62%	56,122	468,217	14,204,732	

UW-Tacoma Central Funding										
GOF	Position Count	Salary Base 10-02-07*	Increase %	Increase \$	FY08 New Salary Base	Marginal Benefit % (1)	Marginal Benefits	FY08 Incremental Funding	Total Funding (New Base + Marginal Benefits)	
Faculty (3)	128	10,247,394	3.00%	307,422	10,554,816	13.92%	42,793	350,215	10,597,609	
Auxiliary Faculty	13	942,489	3.00%	28,275	970,764	8.68%	2,454	30,729	973,218	
Medical Residents	0	0	3.00%	0	0	7.16%	0	0	0	
Professional	95	5,142,445	3.00%	154,273	5,296,718	13.78%	21,259	175,532	5,317,977	
Academic Student Employees			3.00%	0	0	0.11%	0	0	0	
Classified-Represented			3.00%	0	0	11.68%	0	0	0	
Classified Non-Represented			3.00%	0	0	11.68%	0	0	0	
Total GOF	236	16,332,328	3.00%	489,970	16,822,298	13.57%	66,506	556,476	16,888,804	

UW-LFA Central Funding										
LFA	Position Count	Salary Base 10-02-07*	Increase %	Increase \$	FY08 New Salary Base	Marginal Benefit % (1)	Marginal Benefits	FY08 Incremental Funding	Total Funding (New Base + Marginal Benefits)	
Professional	1	40,776	3.00%	1,223	41,999	13.78%	169	1,392	42,168	
Classified-Represented			3.00%	0	0	11.68%	0	0	0	
Total LFA	1	40,776	3.00%	1,223	41,999	13.78%	169	1,392	42,168	
Total Tacoma Central Funding	237	16,373,104	3.00%	491,193	16,864,297	13.57%	66,675	557,868	16,930,972	

Notes:

* **Salary Base** = from 10-03-07 position download (data as of 10-2-07), except UWMC and HMC. FY08 hospital increases (avg 3.2%) have not been posted yet. Therefore, prior year base \$233,604 was used plus additional 3.2% to estimate current value.

(1) **Marginal benefits** are calculated based on FY08 rates.

(2) **UWMC and HMC** increase amounts normally include benefit \$ and are based on prior year's ACTUAL salary expenditures as a percentage of the total general fund allocation to the hospitals. The result is multiplied by the state funded salary increase % and added to the budgeted base. The increase as a % of the budgeted base may not reflect the state funded salary increase % due to this calculation. **For projection purposes, the state funded increase and benefit amounts are shown separately. See marginal benefit rates in red which are used for projections. Those rates should be ZEROED if NOT being used for projections because benefits are normally INCLUDED in the increase amount.**

HMC increase/benefit \$ are all budgeted in account code 0300, NOT salaries.

UWMC budgeted classified positions are JCC 6230 (registered nurses) - non-represented. Note: in prior year, these positions were incorrectly categorized as represented. HMC budgets their \$ in account code 0300. Since we don't have JCC's, their classified positions are assumed to be represented in this summary with no corresponding position count.

(3) **Faculty (GOF)** - includes FY08 unit match adjustments (unit AND central contributions) at the preliminary amounts NOT the final approved amounts.

Seattle total unit and central adjust = \$2,427,912

Bothell unit and central total = \$100,000

Tacoma unit and central total = \$135,800

(4) **Medical Residents** - FY08 salary increases not yet posted to budgeted positions. Therefore, base is estimated using prior year amount \$4,165,572 plus average estimated increase of 5%. Per contracts, increase %'s = R1=7%, R2=6%, r3-8 = 3%

State of Washington
Decision Package

FINAL

Agency: 360 University of Washington
Decision Package Code/Title: CH Staff Recruitment/Retention
Budget Period: 2007-09
Budget Level: PL - Performance Level

Recommendation Summary Text:

Funding is requested to establish a three percent recruitment and retention salary pool for professional staff and librarians in order to be able to address market salary disparities for these employees.

Fiscal Detail

Operating Expenditures	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
001-1 General Fund - Basic Account-State		3,303,000	3,303,000
Total Cost		3,303,000	3,303,000

Package Description:

The average salaries for many professional staff classifications at the UW lag behind those of similar positions in the local market. Similarly, the average salaries for librarians lag behind those at other research universities.

Even with the pay increases provided in FY 2008, the UW expects significant salary gaps to continue to exist for these two groups. Bringing professional staff and librarian salaries closer to market compensation is a high-priority goal of the UW administration. The University's FY 2008 budget committed significant local resources to supplement the 3.2 percent salary increases funding by the state for faculty, professional staff, and librarians, but the ability to continue to make these investments are limited without additional state support. By establishing a 3 percent recruitment and retention pool for professional staff and librarians, the UW will be able to use these resources to recruit and retain high-quality staff and resolve salary equity issues.

Narrative Justification and Impact Statement

How contributes to strategic plan:

University Goals:

Attract and retain and outstanding and diverse faculty and staff

Statewide Results:

Increase access to post-secondary education

Reason for change:

The caliber of faculty and staff at the UW has been instrumental in creating a high-quality academic environment and allowing the University to successfully compete for federal research funding. If compensation continues to lag behind peer competitors, other states, and nations, the UW will have greater difficulty attracting and retaining high-quality professional staff and librarians.

Impact on other state programs:

None.

October 10, 2007

Relationship to capital budget:

None.

Required changes to existing RCW, WAC, contract, or plan:

None.

Alternatives explored by agency:

It is a high-priority goal of the administration is to bring faculty and staff salaries closer to those of our peer institutions. The University's FY08 budget committed significant local resources to supplement the 3.2 percent salary increases funding by the state for faculty, professional staff, and librarians, but the ability to continue to make these investments are limited without additional state support.

Budget impacts in future biennia:

Costs associated with this proposal would continue in future biennia.

Distinction between one-time and ongoing costs:

All costs are on-going.

Effects of non-funding:

An uncompetitive salary position is not sustainable in the long-run. Without the ability to offer competitive salaries, it will be difficult to recruit and retain these vital resources.

Expenditure Calculations and Assumptions:

Refer to the attached file titled "Recruitment & Retention Pool_as of 10-02-07.xls" for detailed calculations.

UNIVERSITY OF WASHINGTON
Salary Increase Summary - Working Copy
 Projection for FY08 Supplemental
 (base = from October 2, 2007 Position Download)

University of Washington
Recruitment and Retention Pool - Faculty, Professional Staff, and Librarians

Faculty Recruitment and Retention Pool (3 percent)	7,825,899
Professional Staff & Librarian Recruitment and Retention Pool (3 percent)	3,303,336

Total Central Funding All Campuses									
Category	Position Count	Salary Base 10-02-07*	FY08 Supplemental Projections						
			Increase %	Increase \$	FY08 New Salary Base	Marginal Benefit % (1)	Marginal Benefits	FY08 Incremental Funding	Total Funding (New Base + Marginal Benefits)
Faculty	2,950	228,645,039	3.00%	6,859,351	235,504,390	13.92%	954,822	7,814,173	236,459,212
Auxiliary Faculty	83	4,006,061	3.00%	120,182	4,126,243	8.68%	10,432	130,614	4,136,675
Medical Residents	14	4,373,851	3.00%	131,216	4,505,066	7.16%	9,395	140,611	4,514,461
Professional	2,383	138,225,929	3.00%	4,146,778	142,372,707	13.78%	571,426	4,718,204	142,944,133
Professional UWMC (2)	1	241,079	3.00%	7,232	248,312	13.78%	997	8,229	249,308
Academic Student Employees	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0
Classified-Represented	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0
Classified-Represented HMC (2)	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0
Classified Non-Represented	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0
Classified Non-Represented UWMC (2)	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0
Total	5,431	375,491,959	3.00%	11,264,759	386,756,718	13.73%	1,547,071	12,811,830	388,303,789

UW-Seattle Central Funding									
GOF	Position Count	Salary Base 10-02-07*	FY08 Supplemental Projections						
			Increase %	Increase \$	FY08 New Salary Base	Marginal Benefit % (1)	Marginal Benefits	FY08 Incremental Funding	Total Funding (New Base + Marginal Benefits)
			input % incr:	3.00%					
Faculty (3)	2,655	206,778,630	3.00%	6,203,359	212,981,989	13.92%	863,508	7,066,866	213,845,496
Auxiliary Faculty	60	2,245,973	3.00%	67,379	2,313,352	8.68%	5,849	73,228	2,319,201
Medical Residents (4)	14	4,373,851	3.00%	131,216	4,505,066	7.16%	9,395	140,611	4,514,461
Professional	1,500	86,847,341	3.00%	2,605,420	89,452,761	13.78%	359,027	2,964,447	89,811,788
Professional UWMC (2)	1	241,079	3.00%	7,232	248,312	13.78%	997	8,229	249,308
Academic Student Employees			3.00%	0	0	0.11%	0	0	0
Classified-Represented			3.00%	0	0	11.68%	0	0	0
Classified-Represented HMC (2)			3.00%	0	0	11.68%	0	0	0
Classified Non-Represented			3.00%	0	0	11.68%	0	0	0
Classified Non-Represented UWMC (2)			3.00%	0	0	11.68%	0	0	0
Total GOF	4,230	300,486,874	3.00%	9,014,606	309,501,480	13.74%	1,238,775	10,253,381	310,740,255

LFA	Position Count	Salary Base 10-02-07*	FY08 Supplemental Projections						
			Increase %	Increase \$	FY08 New Salary Base	Marginal Benefit % (1)	Marginal Benefits	FY08 Incremental Funding	Total Funding (New Base + Marginal Benefits)
Faculty	54	3,330,540	3.00%	99,916	3,430,456	13.92%	13,908	113,825	3,444,365
Auxiliary Faculty	1	155,292	3.00%	4,659	159,951	8.68%	404	5,063	160,355
Medical Residents	0	0	3.00%	0	0	7.16%	0	0	0
Professional	683	41,409,634	3.00%	1,242,289	42,651,923	13.78%	171,187	1,413,476	42,823,110
Academic Student Employees			3.00%	0	0	0.11%	0	0	0
Classified-Represented			3.00%	0	0	11.68%	0	0	0
Classified Non-Represented			3.00%	0	0	11.68%	0	0	0
Total LFA	738	44,895,466	3.00%	1,346,864	46,242,330	13.77%	185,500	1,532,364	46,427,830
Total Seattle Central Funding	4,968	345,382,340	3.00%	10,361,470	355,743,810	13.75%	1,424,275	11,785,745	357,168,085

UNIVERSITY OF WASHINGTON
Salary Increase Summary - Working Copy
 Projection for FY08 Supplemental
 (base = from October 2, 2007 Position Download)

UW-Bothell Central Funding										
GOF	Position Count	Salary Base 10-02-07*	Increase %	Increase \$	FY08 New Salary Base	Marginal Benefit % (1)	Marginal Benefits	FY08 Incremental Funding	Total Funding (New Base + Marginal Benefits)	
Faculty (3)	113	8,288,475	3.00%	248,654	8,537,129	13.92%	34,613	283,267	8,571,742	
Auxiliary Faculty	9	662,307	3.00%	19,869	682,176	8.68%	1,725	21,594	683,901	
Medical Residents	0	0	3.00%	0	0	7.16%	0	0	0	
Professional	104	4,785,733	3.00%	143,572	4,929,305	13.78%	19,784	163,356	4,949,089	
Academic Student Employees			3.00%	0	0	0.11%	0	0	0	
Classified-Represented			3.00%	0	0	11.68%	0	0	0	
Classified Non-Represented			3.00%	0	0	11.68%	0	0	0	
Total Bothell Central Funding	226	13,736,515	3.00%	412,095	14,148,610	13.62%	56,122	468,217	14,204,732	

UW-Tacoma Central Funding										
GOF	Position Count	Salary Base 10-02-07*	Increase %	Increase \$	FY08 New Salary Base	Marginal Benefit % (1)	Marginal Benefits	FY08 Incremental Funding	Total Funding (New Base + Marginal Benefits)	
Faculty (3)	128	10,247,394	3.00%	307,422	10,554,816	13.92%	42,793	350,215	10,597,609	
Auxiliary Faculty	13	942,489	3.00%	28,275	970,764	8.68%	2,454	30,729	973,218	
Medical Residents	0	0	3.00%	0	0	7.16%	0	0	0	
Professional	95	5,142,445	3.00%	154,273	5,296,718	13.78%	21,259	175,532	5,317,977	
Academic Student Employees			3.00%	0	0	0.11%	0	0	0	
Classified-Represented			3.00%	0	0	11.68%	0	0	0	
Classified Non-Represented			3.00%	0	0	11.68%	0	0	0	
Total GOF	236	16,332,328	3.00%	489,970	16,822,298	13.57%	66,506	556,476	16,888,804	

UW-LFA Central Funding										
LFA	Position Count	Salary Base 10-02-07*	Increase %	Increase \$	FY08 New Salary Base	Marginal Benefit % (1)	Marginal Benefits	FY08 Incremental Funding	Total Funding (New Base + Marginal Benefits)	
Professional	1	40,776	3.00%	1,223	41,999	13.78%	169	1,392	42,168	
Classified-Represented			3.00%	0	0	11.68%	0	0	0	
Total LFA	1	40,776	3.00%	1,223	41,999	13.78%	169	1,392	42,168	
Total Tacoma Central Funding	237	16,373,104	3.00%	491,193	16,864,297	13.57%	66,675	557,868	16,930,972	

Notes:

* **Salary Base** = from 10-03-07 position download (data as of 10-2-07), except UWMC and HMC. FY08 hospital increases (avg 3.2%) have not been posted yet. Therefore, prior year base \$233,604 was used plus additional 3.2% to estimate current value.

(1) **Marginal benefits** are calculated based on FY08 rates.

(2) **UWMC and HMC** increase amounts normally include benefit \$ and are based on prior year's ACTUAL salary expenditures as a percentage of the total general fund allocation to the hospitals. The result is multiplied by the state funded salary increase % and added to the budgeted base. The increase as a % of the budgeted base may not reflect the state funded salary increase % due to this calculation. **For projection purposes, the state funded increase and benefit amounts are shown separately. See marginal benefit rates in red which are used for projections. Those rates should be ZEROED if NOT being used for projections because benefits are normally INCLUDED in the increase amount.**

HMC increase/benefit \$ are all budgeted in account code 0300, NOT salaries.

UWMC budgeted classified positions are JCC 6230 (registered nurses) - non-represented. Note: in prior year, these positions were incorrectly categorized as represented. HMC budgets their \$ in account code 0300. Since we don't have JCC's, their classified positions are assumed to be represented in this summary with no corresponding position count.

(3) **Faculty (GOF)** - includes FY08 unit match adjustments (unit AND central contributions) at the preliminary amounts NOT the final approved amounts.

Seattle total unit and central adjust = \$2,427,912

Bothell unit and central total = \$100,000

Tacoma unit and central total = \$135,800

(4) **Medical Residents** - FY08 salary increases not yet posted to budgeted positions. Therefore, base is estimated using prior year amount \$4,165,572 plus average estimated increase of 5%. Per contracts, increase %'s = R1=7%, R2=6%, r3-8 = 3%

State of Washington
Decision Package

FINAL

Agency: 360 University of Washington
Decision Package Code/Title: CC Ports, People and Puget Sound
Budget Period: 2007-09
Budget Level: PL - Performance Level

Recommendation Summary Text:

Funding is requested to build additional research capacity at the University of Washington (UW) in the area of sustainable port development through an integrated effort across the Seattle, Bothell, and Tacoma campuses. The linked effort will address three major topics affecting ports in Washington: (1) marine water quality in Puget Sound and invasive species related to international transport, (2) sustainable port development, and (3) the economic impacts (costs and benefits) of using ports for multiple purposes. This opportunity will contribute to national and state efforts, such as Homeland Security funding for port management and the recent creation of the Puget Sound Partnership.

Fiscal Detail

Operating Expenditures	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
001-1 General Fund - Basic Account-State		2,115,000	2,115,000
Total Cost		2,115,000	2,115,000

Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Annual Average</u>
FTEs	.0	17.0	8.5

Package Description:

As a highly trade dependent state, Washington's economy depends greatly on the viability of its ports. The major ports on Puget Sound -- Bellingham, Everett, Seattle, and Tacoma are not only important economic centers, but are important for tourism and serve as access points to the marine resources of Puget Sound. Multi-purpose use is important if the region is to maintain its economic base. Marine activities have a major impact on air and water quality on both the freshwater and marine sides of the shoreline. The consequences on local ecosystem health and impacts associated with invasive species grow more significant as we look at the effects of globalization and the use of Puget Sound for transporting goods both locally and globally.

The UW sees an emerging opportunity to capitalize on increased research by faculty in the area of sustainable port development through an integrated effort involving all three UW campuses. Currently, the UW Seattle has significant expertise in water quality, local air quality modeling, as well as a program of public education through county extension agents located in a few counties throughout Puget Sound. UW Bothell has expertise in the business management of ports and coastal wetlands. Finally, the UW Tacoma has recently received funding through endowments from the Port of Tacoma, the City of Tacoma, SSA Marine and matching funds from the University to establish a Port of Tacoma Chair. The recently hired Chair will be responsible for developing an applied scientific research program at the university and will collaborate with the community on issues impacting the marine environment in South Puget Sound.

Under this proposal, the University is requesting a total of \$2,115,000 in state support in FY 2009. The University will partner with the state and provide \$720,000 in local funds to cover one-time start-up costs associated with faculty recruitment. State funding will be used as follows:

- UW Tacoma will build upon the recent hiring of the Port of Tacoma Chair and its Urban Waters Center to hire an additional faculty member with expertise in applied hydrology.
- UW Seattle will recruit three new faculty members to focus on sustainable port development. New faculty hires will complement the UW's "e-Science" Initiative and faculty will work on topics such as: interactions between sustainable ports and sustainable environmental health in Washington, the relationship between sustainable ports and the health of the state economy, and the importance of developing data visualization, data mining, database management, and real-time sensors to monitor and improve the port environment.

- UW Bothell will hire a new faculty member who will focus on applied hydrology and watershed management. In addition, a professional staff member will be recruited who specializes in outreach and communications on wetlands (inland and shoreline).
- Three professional staff will be hired to work in the field and ensure on-going communication and outreach to counties and cities. These individuals will have a scientific understanding of complex coastal zone science and management and will be focused on North Sound, South Sound, and Central Puget Sound. They will work in the field and collaborate with the Washington Sea Grant program and the UW Extension to develop continuing education courses for county, city, and state managers.
- A professional staff member will be hired to conduct outreach, oversee communications, and facilitate research partnerships with the Puget Sound Partnership.
- Funding totaling \$750,000 will be used for planning grants at the UW Tacoma and for planning and initial implementation at UW Seattle.
 - o The UW Tacoma will use \$250,000 in one-time funding to examine the feasibility of establishing an environmental science and applied engineering undergraduate program.
 - o UW Seattle will use \$500,000 in on-going funding to establish an Institute for Advanced Environmental Research. In its first two years, the Institute would be focused on Puget Sound, application of existing science and policy research, and integration of data streams and models. These funds will be used to: communicate the establishment of the Institute to the academic community and external stakeholders; recruit the first generation of postdoctoral fellows; invite the founding visiting scholars; establish a workshop and seminar series that will involve UW faculty, students, and experts from the business, political and non-government organization (NGO) community.
- A total of \$100,000 will be used to develop a sensor network monitoring plan. New real-time sensors in Puget Sound developed for Navy – some of which are being used in Hood Canal and other sensors such as real-time pollution information - are the link between implementing any plan and demonstrating to the public that progress is being made on cleaning up the Sound. This is a key component of any overall plan to evaluate progress in reaching the Governor's goal of a clean Puget Sound by 2020.
- Visualization networking staff will provide the graphical outputs for research of emerging multi-stream data. For example, using GIS-data tagging from existing data bases within agencies and companies the University will visualize changes in transportation routing and non-point source pollution. This is not just academic research but a key public demonstration of how information technology can be used to improve complex decision making about public investments in the environment.

Narrative Justification and Impact Statement

How contributes to strategic plan:

University Goals:

Attract and retain an outstanding and diverse faculty

Strengthening interdisciplinary research and scholarship to tackle "grand challenge" problems that will benefit society and stimulate economic development

Statewide Results:

Improves the value of post-secondary learning

Improve the quality of Washington's natural resources

Improve the economic vitality of business and individuals

Reason for change:

The recent establishment of the Puget Sound Partnership presents a new opportunity for the three UW campuses to integrate their efforts on a shared theme that is focused on the environment. In addition, Homeland Security funding for port management and flow monitoring presents additional research opportunities. Finally, this proposal will complement the UW budget request for funding to develop an e-Science framework to support environmental projects such as the regional underwater cabled observatory.

Impact on other state programs:

None.

Relationship to capital budget:

None.

Required changes to existing RCW, WAC, contract, or plan:

None.

Alternatives explored by agency:

The University is pursuing alternative sources of funding including federal grants, partnerships with non-governmental organizations, and private

gifts. These resources do not replace the need for investment from the state.

Budget impacts in future biennia:

Total state costs in the 2009-11 biennia will total \$3,730,000 (or \$1,865,000 each year).

Distinction between one-time and ongoing costs:

With the exception of the planning grant for UW Tacoma totaling \$250,000, all costs are on-going.

Effects of non-funding:

The Puget Sound environment is deteriorating significantly. With the Puget Sound Partnership in place and with Bill Ruckelshaus and his team in place, state funding would allow the UW to partner with these efforts in very effective ways. In addition, there is an opportunity to leverage federally-funded research currently being conducted by UW faculty with additional state support. By adding post-doctorates immediately, these individuals can work with existing faculty to bring a greater focus to on-going work regarding Puget Sound. Adding new faculty with a specific area of expertise will allow the UW to establish an Institute that is about discovery to development to applications of knowledge, rather than just disciplinary-based research.

Expenditure Calculations and Assumptions:

The proposal is estimated to cost a total of \$2,115,000 in state funding in FY 2009.

See below and refer to the spreadsheet titled "Ports, People, and Puget Sound.xls" for detailed calculations.

**University of Washington
Ports, People, and Puget Sound**

Fiscal Year

	Planned Start Date	Salary	--- FY 2008 ---		--- FY 2009 ---		--- FY 2010 ---		--- FY 2011 ---	
			FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Personnel - Total (salaries and benefits)				\$ -	17.0	\$ 1,640,000	17.0	\$ 1,640,000	17.0	\$ 1,640,000
Faculty - UW Seattle	7/1/2008	\$ 100,000	-	\$ -	1.0	\$ 100,000	1.0	\$ 100,000	1.0	\$ 100,000
Faculty - UW Seattle	7/1/2008	\$ 100,000	-	\$ -	1.0	\$ 100,000	1.0	\$ 100,000	1.0	\$ 100,000
Faculty - UW Seattle	7/1/2008	\$ 100,000	-	\$ -	1.0	\$ 100,000	1.0	\$ 100,000	1.0	\$ 100,000
Faculty - UW Bothell	7/1/2008	\$ 100,000	-	\$ -	1.0	\$ 100,000	1.0	\$ 100,000	1.0	\$ 100,000
Faculty - UW Tacoma	7/1/2008	\$ 100,000	-	\$ -	1.0	\$ 100,000	1.0	\$ 100,000	1.0	\$ 100,000
Professional Staff	7/1/2008	\$ 90,000	-	\$ -	5.0	\$ 450,000	5.0	\$ 450,000	5.0	\$ 450,000
Visualization Network Staff	7/1/2008	\$ 95,000	-	\$ -	2.0	\$ 190,000	2.0	\$ 190,000	2.0	\$ 190,000
Planning Grant UW Seattle			-	\$ -	5.0	\$ 500,000	5.0	\$ 500,000	5.0	\$ 500,000
Other					0.0	\$ 475,000	0.0	\$ 225,000	0.0	\$ 225,000
Existing Faculty Time				\$ -		\$ 125,000		\$ 125,000		\$ 125,000
Sensor Network Monitoring Plan				\$ -		\$ 100,000		\$ 100,000		\$ 100,000
Planning Grant - UW Tacoma				\$ -		\$ 250,000		\$ -		\$ -
TOTAL - STATE REQUEST				-	17.0	2,115,000	17.0	1,865,000	17.0	1,865,000

Calculation for Existing Faculty Time

25% of 5 existing faculty members time at an average salary of \$100,000/year = \$ 125,000

Calculation for UW Seattle Planning Grant

	FTE	Cost
Post-Doctorates	3.0	\$ 225,000
Operations	0.0	\$ 15,000
Workshop - Logistics	1.0	\$ 90,000
Workshop - Asst.	1.0	\$ 60,000
Workshop - Costs	0.0	\$ 25,000
Resident Scientists/Policy Experts	0.0	\$ 85,000
	5.0	\$ 500,000

State of Washington
Decision Package

FINAL

Agency: **360 University of Washington**

Decision Package Code/Title: **CD e-Science Institute**

Budget Period: **2007-09**

Budget Level: **PL - Performance Level**

Recommendation Summary Text:

Funding is requested to establish a core e-Science infrastructure program at the University of Washington (UW). Under the UW e-Science Institute initiative, resources will be developed to support e-science broadly across the University. The initiative will begin with an initial focus on environmental e-science. Funding will be used to develop core infrastructure and services, hire a director for the overall initiative, and hire key faculty members who will work closely with existing faculty on environmental applications of e-Science.

Fiscal Detail

Operating Expenditures	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
001-1 General Fund - Basic Account-State		2,025,000	2,025,000
Total Cost		2,025,000	2,025,000

Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Annual Average</u>
FTEs	.0	9.5	4.8

Package Description:

Rapid advances in technology have transformed the way that research is being carried out in nearly all scientific fields, in two important ways. First, massive experiments are being carried out by simulating the real world inside of enormous computer systems with thousands of processors. Second, large numbers of tiny but powerful sensors are being deployed to gather data in the forest canopy, on the ocean floor, in cars and airplanes, in buildings and bridges, on animals, and eventually, inside the human body. Both of these scientific methods of study share one common trait -- they are producing astronomical amounts of data to store and analyze. A major challenge now exists regarding how to organize, manage, process, visualize, and evaluate that data.

The goal of the e-Science Initiative at the University of Washington is two-fold. First, to establish the UW as a leader in advancing the technology and tools that are critical for e-Science related research through the hiring of faculty members in key areas such as data visualization, data mining, and database management. Second, to enable cutting-edge e-Science research by providing UW researchers with both infrastructure and consulting expertise in these areas that is essential for addressing their specific data-related research problems. In the end, the presence of both new technology and high level technical assistance with the latest existing technology will provide the competitive edge that will place UW researchers in a leadership position in this new world of computer- and sensor-based experimentation that produces such astronomical data sets.

The UW has significant expertise in the areas of computational, physical, and biological sciences, but in order to remain competitive in the future, investments in e-Science infrastructure are needed now. These investments are particularly critical at this time as the UW positions itself to become the implementing organization for a regional cabled underwater research facility (formerly known as NEPTUNE) to be built off the coast of Washington, Oregon, and British Columbia.

The regional cabled underwater research facility is one part of the larger Ocean Observatories Initiative that will result in the construction of a networked infrastructure of sensor systems to measure physical, chemical, geological and biological variables in the ocean and seafloor. The facility will provide a constant stream of real-time data associated with the Juan de Fuca tectonic plate that could help unlock secrets about the ocean's ability to absorb greenhouse gases and how stresses on the seafloor cause earthquakes and tsunamis along Pacific coastlines. Data collected and transmitted from the network will also help improve weather forecasting and the management of valuable fish stocks, such as salmon. The direct and indirect economic impact of this facility and its management by the UW will be tremendous for the nation and the State of Washington.

The University has been allocated \$2.2 million from the National Science Foundation (NSF) for a planning phase to develop detailed engineering

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specifications, engage interested parties, and seek permits for the regional underwater observatory. If the permits and approvals are obtained, the underwater facility would be in line to receive \$130 million of NSF funding through the Joint Oceanographic Institutions, over six years for the construction.

A key factor in the success of the regional cabled underwater research facility and other future large environmental research projects is the development of infrastructure to support e-Science. In the case of the regional underwater observatory, having this infrastructure in place will allow the University to take advantage of its role in this project to lead the nation in the transformation of ocean sciences research and education. State support is also critical to the University's ability to win future grant awards in the area of environmental science, such as becoming the northwest node for the NSF's upcoming National Environmental Observatory Network. This infrastructure will also be complementary to the Ports, People, and Puget Sound proposal from the UW.

A total of \$2,025,000 in state funding is requested in FY2009. The UW will match this funding with \$1.1 million of local support for: 1) recruitment funds for new faculty and research scientists and 2) as a share with the state funds of research time for existing faculty and networking hardware.

State funding will be used to support:

- A senior-level, nationally-known director for the overall e-Science Initiative;
- Three senior faculty members who will work as part of the e-Science Institute to: (1) establish and lead cross-collaborations in e-science, (2) generate new funding, and (3) educate students with the skills needed for e-research based projects.
- Two Ph.D. level research scientists who will provide expertise in visualization and database/data mining - critical areas for NEPTUNE, NEON, and other data-driven environmental science projects.
- Technical specialist to provide submarine and sensor network expertise.
- Research time for existing faculty to become involved in NEPTUNE and other environmental projects.
- Network hardware to support specialized core computing, visualization, and networking.

Narrative Justification and Impact Statement

How contributes to strategic plan:

University Goals:

Attract and retain an outstanding and diverse faculty
Strengthen interdisciplinary research and scholarship
Expand the reach of the University of Washington across the globe.
Maintain and build infrastructure and facilities

Statewide Results:

Improve the value of postsecondary learning.
Improve the economic vitality of business and individuals
Improve the quality of Washington's natural resources

Reason for change:

The UW has a great deal of expertise in the computational, physical, and biological sciences, but in order to remain competitive, investments in e-Science infrastructure are needed now. The need for this investment at this time is driven by the NSF regional cabled underwater observatory process, where the UW is poised to become the implementing organization and will take a lead in the project.

Impact on other state programs:

None.

Relationship to capital budget:

None.

Required changes to existing RCW, WAC, contract, or plan:

None.

Alternatives explored by agency:

The need for permanent positions requires that the funding come from the state.

Budget impacts in future biennia:

Faculty will be fully phased-in by FY 2010 and at that time total state costs in the 2009-11 biennia will be \$4.6 million (\$2.3 million each year)

Distinction between one-time and ongoing costs:

With the exception of the Networking hardware totaling \$100,000, all costs are on-going.

Effects of non-funding:

The timeliness of this proposal is driven by the NSF NEPTUNE process, wherein the UW is poised to become the Implementing Organization, and once so designated, to take the lead in NEPTUNE projects. Investing in e-Science infrastructure now is critical to position the UW as the Implementing Organization for NEPTUNE and to leverage our leadership role in this project. This infrastructure will also increase likelihood of success in winning future major grants in this area, such as becoming the northwest node for NSF's upcoming National Environmental Observatory Network (NEON) project. The UW is well-positioned to take a leadership role in this emerging area, if we act now. The Director will set up the new e-science Institute, the research scientists will provide expertise right away for existing faculty, and the new faculty who will be added later in the year will bring experience in important areas of research, to push these fields forward.

Expenditure Calculations and Assumptions:

See below and refer to spreadsheet titled "e-Science Initiative.xls" for detailed calculations.

**University of Washington
E-Science Institute Initiative**

Fiscal Year

	Planned Start Date	Salary	--- FY 2008 ---		--- FY 2009 ---		--- FY 2010 ---		--- FY 2011 ---	
			FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Personnel - Total (salaries and benefits)				\$ -	9.5	\$ 1,555,000	11.0	\$ 1,930,000	11.0	\$ 1,930,000
Director	7/1/2008	\$ 340,000	-	\$ -	1.0	\$ 340,000	1.0	\$ 340,000	1.0	\$ 340,000
Faculty	1/1/2009	\$ 250,000	-	\$ -	0.5	\$ 125,000	1.0	\$ 250,000	1.0	\$ 250,000
Faculty	1/1/2009	\$ 250,000	-	\$ -	0.5	\$ 125,000	1.0	\$ 250,000	1.0	\$ 250,000
Faculty	1/1/2009	\$ 250,000	-	\$ -	0.5	\$ 125,000	1.0	\$ 250,000	1.0	\$ 250,000
PhD Research Scientist	7/1/2008	\$ 150,000	-	\$ -	1.0	\$ 150,000	1.0	\$ 150,000	1.0	\$ 150,000
PhD Research Scientist	7/1/2008	\$ 150,000	-	\$ -	1.0	\$ 150,000	1.0	\$ 150,000	1.0	\$ 150,000
GRID Technical Specialist	7/1/2008	\$ 250,000	-	\$ -	1.0	\$ 250,000	1.0	\$ 250,000	1.0	\$ 250,000
Practitioner Staff	7/1/2008	\$ 100,000	-	\$ -	1.0	\$ 100,000	1.0	\$ 100,000	1.0	\$ 100,000
Admin Support (professional staff)	7/1/2008	\$ 100,000	-	\$ -	1.0	\$ 100,000	1.0	\$ 100,000	1.0	\$ 100,000
Admin Support (classified staff)	7/1/2008	\$ 50,000	-	\$ -	1.0	\$ 50,000	1.0	\$ 50,000	1.0	\$ 50,000
Research Support (for Director)	7/1/2008	\$ 40,000	-	\$ -	1.0	\$ 40,000	1.0	\$ 40,000	1.0	\$ 40,000
Other					0.0	\$ 470,000	0.0	\$ 370,000	0.0	\$ 370,000
Networking Hardware (one-time cost)				\$ -		\$ 100,000		\$ -		\$ -
Release Funding				\$ -		\$ 300,000		\$ 300,000		\$ 300,000
Administrative Operations				\$ -		\$ 50,000		\$ 50,000		\$ 50,000
Research Operations				\$ -		\$ 20,000		\$ 20,000		\$ 20,000
TOTAL - STATE REQUEST				-	9.5	2,025,000	11.0	2,300,000	11.0	2,300,000

Calculation of Release Funding:

33.3% of 6 existing faculty at an average salary of \$200,000 per year =	\$ 400,000
Offset for one-time local funds	\$ (100,000)
Total State Support	\$ 300,000

State of Washington
Decision Package

FINAL

Agency: **360 University of Washington**

Decision Package Code/Title: **CF Child Care Expansion**

Budget Period: **2007-09**

Budget Level: **PL - Performance Level**

Recommendation Summary Text:

Funding is requested to expand child care opportunities for students, faculty, and staff. A total of \$250,000 is requested in operating funding for the following two items. First, \$150,000 in one-time funding will be used to implement a pilot program to secure priority access to approximately 150 additional child care spaces within the University District and surrounding area. Second, \$100,000 in ongoing funding will be used to increase the number of subsidies available to students through the University of Washington Childcare Assistance Program. With new resources, the University estimates that another 20-25 students will receive subsidies each year.

Fiscal Detail

Operating Expenditures	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
001-1 General Fund - Basic Account-State		250,000	250,000
Total Cost		250,000	250,000

Package Description:

Expanding child care opportunities for faculty, staff, and students has become a critical issue for the University of Washington. While the importance of child care has been acknowledged by the UW for several decades and has resulted in the development of a program that provides parents with multiple options for child care, the services and resources offered currently by the UW are no longer meeting the increasing demand within the University community. The availability of child care options is having an impact on the ability of the UW to recruit and retain high-quality students, faculty, and staff. This is particularly true for women faculty in academic fields that were traditionally dominated by men, such as science, engineering, and math. In these areas, the UW competes with other leading academic institutions and industry for talented women, which significantly increases the challenge of recruiting and retaining women faculty.

To better understand the issues, the Provost established a campus-wide Child Advisory Care Committee in Fall 2006 to review short- and long-term child care options and provide recommendations for future action. Three primary issues were identified through the meetings of the group: (1) access, (2) affordability, and (3) quality of child care. The group confirmed long wait lists for the campus child care centers, limited availability of infant and toddler care in the community, and the high cost of care are creating gaps in the University's ability to meet the increasing demand from students, staff, and faculty for child care.

Existing Programs

The importance of child care to the University community has been an issue acknowledged by the UW for several decades. In the early 1970's, the UW established the Student Childcare Assistance program (also known as the Childcare Voucher Program). This program provides eligible students (based on income and resources) with financial assistance to subsidize childcare services and is funded by a portion of the Services and Activities Fee paid by all students. In the late 1980's, a staff position was created to focus exclusively on the child care needs of faculty and staff. Both of these steps have helped create a program of child care resources that is low-cost and provides parents with multiple options including:

- A total of 257 on-site child care spaces for infants, toddlers, and preschoolers at four campus locations;
- Resource and referral services to assist parents seeking care for their children;
- Financial assistance for childcare expenses for student parents; and
- Online posting opportunities for both parents who need care for their children and for students, spouses, or others interested in providing care services exclusively within the UW community.

Even with these resources and services, serious gaps exist regarding accessibility, affordability, and quality. Without additional resources, these gaps will continue to grow. Some of the issues that have been identified are as follows:

October 9, 2007

- ✓ There are not enough child care slots to meet the current demand from students, faculty, and staff.
 - As of September 2007, the campus child care capacity is 257 spaces:
 - 44 at West Campus Center
 - 61 at Laural Village
 - 79 at Radford Court, and
 - 73 at Cottage School at Harborview Medical Center
 - Of the 257 spaces, 85 are filled by children of students and 155 are filled by children of faculty and staff. There are 5 spaces that are being held for transitions from one center to another. The distribution is as follows:
 - 85 students at Laural Village and Radford Court
 - 40 faculty and staff at Laural Village and Radford Court
 - 44 faculty and staff at West Campus Center
 - 71 faculty and staff at Harborview Medical Center and 2 students
 - As of September 2007, a total of 726 children are on a waitlist for child care at UW Children's Centers - 25 percent are student parents and the remaining 75 percent are faculty and staff parents. The waitlist at Harborview is close to 300.

- ✓ Child care options in the surrounding University District are in short supply. A recent survey indicated that there are about 90 slots in child care centers for children less than 12 months in age all of which have long wait lists. Infant care is one of the most critical areas of need. A parent's ability to return to work or complete their education is diminished without access to child care for their infant. About 300 slots exist for children age 12 months to 30 months. These are a limited number given the high density of residents and UW employees within the University District.

- ✓ The cost of child care in the Seattle area is very high and is often beyond the means of students and lower paid staff. Depending on the age of the child, costs can range from \$800 to over \$1,300/month for full-time care at UW centers.

- ✓ There is not enough funding available through the Child Care Assistance Program to provide voucher assistance to all eligible students. A total of \$818,000 was provided from Services and Activities fee revenue in FY 2007 for this purpose and was used to provide subsidies to 173 applicants (240 children). Even with this level of funding, 44 percent of eligible applicants were on a wait list for assistance.

The University has begun to address some of these issues. The 2008 budget adopted by the Board of Regents included \$32,000 in new funding to enhance the child care resource and referral service. In addition, \$25,000 was included to purchase priority access to a block of 10 spaces in the community. These spaces will allow the University to provide immediate access for recruitment or retention of a limited number of high-level faculty and staff.

2008 Supplemental Budget Proposal

A total of \$250,000 in state funding is requested to expand child care options for students, staff, and faculty.

Of this amount, \$150,000 will be used to implement a community partnership pilot program to expand childcare and secure priority access to approximately 150 new child care spaces for faculty, staff, and students within the University District and surrounding area. The University will contract with a local non-profit agency, Child Care Resources, to implement a program that will provide one-time funding to community-based, licensed child care centers and family day care homes. With this funding, the programs will be able to either expand the number of children serviced and/or demonstrate quality care enhancements. In return, the University will receive dedicated spaces and priority access for UW families for 3-5 years. The estimated cost per space is approximately \$1,000 per space. The University plans on providing students with priority access to one-third of the new spaces.

In addition, \$100,000 will be used to increase the number of subsidies available to students through the University of Washington Childcare Assistance Program. In 2006-07, families received an average subsidy of \$4,800 per academic year. With new resources, the University estimates that another 20-25 students will be eligible for subsidies.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Expanding child care options for students, faculty, and staff enhances the UW's ability to recruit and retain the best and brightest and provides the critical support needed for them to perform their best teaching, research, and service.

Reason for change:

The availability of child care opportunities on campus has become a critical issue for the UW community. Last session, graduate students from all institutions supported legislation (SB5782) that would have provided state match to the amounts contributed by student government associations to be used to cover direct costs related to child care for children of students. The legislation did not pass, but the issue remains a priority for UW graduate students. In addition, the child care advisory committee established by the Provost only recently completed their assessment of issues revolving around

child care at the UW. A report was issued in May 2007 and the proposals included in this decision package reflect recommendations made by the group. Finally, without additional resources access to child care opportunities will continue to decrease and become an even more critical issue as the UW tries to recruit students, faculty, and staff to the UW campus.

Impact on other state programs:

None.

Relationship to capital budget:

A separate capital request is being submitted to further increase the availability of child care spaces on the UW campus.

Required changes to existing RCW, WAC, contract, or plan:

None.

Alternatives explored by agency:

The University applied for funding from the Institutional Child Care Grant program through the Higher Education Coordinating Board. In the 2007-09 biennium, the Legislature provided a total of \$75,000 each year for proposals from public baccalaureate institutions. The University submitted a request for \$25,000 to subsidize the cost of on-site childcare for 6-8 student-parents who have their children enrolled at the UW Children's Centers and who are waitlisted for the UW Student Childcare Voucher Program. We received notification that in FY08, the UW will receive \$6,000 to be matched with \$6,000 from the University. This will only provide additional subsidies to 1-3 students who are waitlisted for the UW Student Childcare Voucher Program and are enrolled at a campus child care center.

Budget impacts in future biennia:

On-going costs will be \$100,000 per year.

Distinction between one-time and ongoing costs:

Funding for the community partnership pilot program is one-time. Funding to increase the number of subsidies provided to students through the Childcare Assistance Program will be on-going.

Effects of non-funding:

Without additional funding for increased access, the UW will continue to have shortages and will begin to see a decrease in existing childcare access -- clearly going in the wrong direction.

Expenditure Calculations and Assumptions:

The proposal is estimated to cost \$250,000 in fiscal year 2009.

State of Washington
Decision Package

FINAL

Agency: **360 University of Washington**

Decision Package Code/Title: **CI Expand Nursing Educators**

Budget Period: **2007-09**

Budget Level: **PL - Performance Level**

Recommendation Summary Text:

Funding is requested to expand nursing enrollments on all three UW campuses. With new funding, the nursing Ph.D. program at the UW Seattle campus will be expanded by 10 additional students each year and will result in a 40 student expansion of the program over the next four years. Courses will be offered using distance technology in order to reach beyond the Seattle campus. In addition, the Master of Nursing programs at UW Bothell and UW Tacoma will be expanded by five full-time FTEs (or 10 part-time students) each year over the next two to five years and once fully implemented may result in up to 40 additional part-time students. Additional nursing educators are needed in order to help educate additional nurses to meet state workforce needs.

Fiscal Detail

Operating Expenditures	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
001-1 General Fund - Basic Account-State		883,000	883,000
Total Cost		883,000	883,000

Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Annual Average</u>
FTEs	.0	7.8	3.9

Package Description:

The University of Washington's School of Nursing (UWSON) offers innovative, high-quality, and accessible academic programs that integrate nursing science and evidence-based curriculum. With current resources, the UWSON can only accommodate 20 percent of those who apply -- 80 percent of applicants get turned away even though 90 percent qualify for admission.

A shortage of nearly 1 million registered nurses (RNs) is projected nationwide by 2020. In addition to the scarcity of RNs in the workforce, the nation also faces a shortage of nurses with advanced degrees that can educate this next generation of nurses. This will require additional resources to attract new nursing educators and retain existing faculty. This proposal:

- Prepares additional nurse educators by expanding the Ph.D. Nursing program to include a distance learning program for 10 additional students each year, for a total expansion of 40 students over the next four years. Students will be enrolled beginning in the Fall 2008. Funding will be used to hire three additional faculty members and establish the infrastructure to support a distance learning program. Faculty will start in July 2008 in order to develop course materials and ensure courses are ready to be taught through distance learning. The UW will match state support with \$195,000 in one-time local funds to cover faculty recruitment and start-up and purchase distance learning equipment. (Total state cost of \$664,000 in FY09)
- Increases the number of new nurse educators prepared with the Master of Nursing degree by enrolling 5 full-time FTEs (or 10 part-time students) over the next two to five years at the UW Bothell and Tacoma campuses, for a total of up to 40 part-time students over the next five years. Funding will be used to hire two additional faculty members. The UW will match state support with \$10,000 in one-time local funds to cover faculty recruitment and start-up costs. (Total state cost of \$219,000 in FY09)

Narrative Justification and Impact Statement

How contributes to strategic plan:

University Goals:

Attract and retain an outstanding and diverse faculty
Strengthen interdisciplinary research and scholarship

Statewide Results:

Increasing the value of postsecondary learning
Increasing the health of Washingtonians

Reason for change:

Access to the Ph.D. program is difficult for many qualified applicants throughout the state and high-practice salaries compared to relatively low academic salaries make it unattractive for students to accrue debt associated with full-time study. This proposal will address the access challenges facing those contemplating Ph.D. study by providing coursework in a distance mode, allowing them to remain in their own communities while they study at UW and to minimize their study time on campus.

Impact on other state programs:

None.

Relationship to capital budget:

None.

Required changes to existing RCW, WAC, contract, or plan:

None.

Alternatives explored by agency:

The aging of nursing faculty is a critical problem nationwide. At the UWSON, 40 percent of the full-time permanent faculty will be 65 or older by 2010. The UW has aggressively recruited ahead of the retirement curve, but the shortage of nurses who have the educational foundation essential for future faculty roles has not kept pace with the need. Key to interrupting the cycle of the current nursing shortage is addressing its root causes. In a recent paper describing supply and demand projections for Washington State Registered Nurses, the authors (Skillman, Andrilla, and Hart) concluded that strengthening nursing education capacity in higher education is the single factor under legislative control that would have the largest impact on state RN supply.

Budget impacts in future biennia:

Total state costs in the 2009-11 biennia will be \$883,000 each year for a total biennial cost of \$1,766,000.

Distinction between one-time and ongoing costs:

All costs are on-going.

Effects of non-funding:

Without additional funding for increased access, there will continue to be shortages of: 1) PhD-prepared nurses who will in turn be able to educate future nurses of their communities in both community college and university settings, and 2) nurse educators prepared with the Master of Nursing degree who can help educate future nurses in community college programs across the state.

Expenditure Calculations and Assumptions:

See below and refer to the spreadsheet titled "Expand Nursing Educators.xls" for detailed calculations.

Expand Nursing Educators
University of Washington

PhD in Nursing Science - Distance Learning

Increase the size of the UW SON PhD program by 10 additional students each year, for a total increase of 40 students in four years. The program will be offered using distance technology to reach students beyond the Seattle campus.

	<i>FY08 FTE</i>	<i>FY09 FTE</i>	<i>Cost Per</i>	<i>FY08</i>	<i>FY09</i>	<i>Total</i>	<i>FY 10</i>	<i>FY 11</i>	<i>Total</i>
Faculty - Teaching	0.0	3.0	\$ 150,000	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 900,000
Media Coordinator	0.0	1.0	\$ 72,000	\$ -	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 144,000
Technology Educational Trainer	0.0	1.0	\$ 72,000	\$ -	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 144,000
Program Operations Manager	0.0	0.25	\$ 80,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 40,000
Web Programmer	0.0	0.5	\$ 100,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000
Total	-	5.8		\$ -	\$ 664,000	\$ 664,000	\$ 664,000	\$ 664,000	\$ 1,328,000

Number of Students		10	20	30
Cost per student		\$ 66,400	\$ 33,200	\$ 22,133

Masters of Nursing - Bothell and Tacoma

Increase the number of Master of Nursing -prepared nurse educators by enrolling up to 25 part-time (5 FTE) students in programs offered by the UW Tacoma and Bothell campuses over the next two to five years, for a total increase of up to 50 part-time students in the next two years.

	<i>FY08 FTE</i>	<i>FY09 FTE</i>	<i>Cost Per</i>	<i>FY08</i>	<i>FY09</i>	<i>Total</i>	<i>FY 10</i>	<i>FY 11</i>	<i>Total</i>
Faculty - Teaching	0.0	2.0	\$ 109,300	\$ -	\$ 218,600	\$ 218,600	\$ 218,600	\$ 218,600	\$ 437,200
Total	-	2.0		\$ -	\$ 218,600	\$ 218,600	\$ 218,600	\$ 218,600	\$ 437,200

Number of Students		5	10	10
Cost per student		\$ 43,720	\$ 21,860	\$ 21,860

TOTAL

	<i>FY08 FTE</i>	<i>FY09 FTE</i>	<i>Cost Per</i>	<i>FY08</i>	<i>FY09</i>	<i>Total</i>	<i>FY 10</i>	<i>FY 11</i>	<i>Total</i>
	-	7.8		\$ -	\$ 882,600	\$ 882,600	\$ 882,600	\$ 882,600	\$ 1,765,200

**2009-2017
Capital Plan**

2009-2017 State Capital Plan
2008 Supplemental Capital Budget Request

Item #	Project Name	2009-2011	2011-13	2013-15	2015-17	Total
1	UW Minor Works- Facility Preserv. "A"	40,000	40,000	30,000	30,000	140,000
2	UW Minor Works- Program "A"	10,000	10,000	10,000	10,000	40,000
3	UW Restore the Core Phase IV (V & VI)	118,716	62,000	56,000		236,716
	Denny Hall - Construction	52,915				52,915
	Lewis Hall - Construction	16,501				16,501
	Balmer Hall - Construction	42,800				42,800
	Miller Hall	4,000	40,000			44,000
	Anderson Hall	2,500	16,000			18,500
	Hutchinson Hall		3,000	32,400		35,400
	Harris Hydraulics		2,000	12,600		14,600
	Eagleson Hall		1,000	11,000		12,000
4	UW Major Renovations			11,000	99,000	110,000
5	UW Program - Growth			6,500	60,000	66,500
6	UW Interdisciplinary Ac. Bldg. - Construction	57,500				57,500
7	UW Computing & Communications	15,000	5,000	10,000	10,000	40,000
8	UW Agg. Intermd. Stdnt. Svs. & Classrm. Improv.	5,000	2,000	2,000	2,000	11,000
9	UW Tacoma Phase 3 - Construction	54,000				54,000
10	UW Bothell Phase 3 - Design	-	58,000			58,000
11	UW Agg. Intermd. Infrastructure	8,000	8,000	15,000	15,000	46,000
12	UW Minor Works Facility Preservation "B"	20,000	20,000	20,000	20,000	80,000
13	UW Minor Works - Program "B"	10,000	10,000	10,000	10,000	40,000
14	UW Gould Hall Build Out - Predesign	150	600	7,500		8,250
15	UW Bothell Phase 4	700	7,000	69,300		77,000
16	UW Tacoma Phase 4	800	7,200	72,000		80,000
17	UW Tacoma Land Acquisition/Soils Remediation	5,000	5,000	5,000	5,000	20,000
	Total Request	344,866	234,800	324,300	261,000	1,164,966

**C2 & C-100
Forms**

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 360 University of Washington
Version: 04 UW 2008 Supplemental, FINAL

Project Number: 2009-2-004 **Agency Priority:** 1
Project Title: UW Safe Campus Initiative

Description

Project Class: 2 Program City: Seattle
 Type of Project: Health, Safety and Code Requirements (Minor Works) County: King
 OFM Priority: Safety of People and Property Legislative District: 043

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

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. Capabilities of the new system also include the ability to broadcast pre-recorded or live emergency announcements to the buildings.

Project Description:

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 (circa early 20th Century) 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 device 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. The voice commands would be 15 decibels above the background noise and voice instructions would be live or pre-programmed.

Operating Impact

No Operating Impact

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2007-09 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,500,000				4,500,000
	Total Funds	4,500,000	0	0	0	4,500,000

Fund Code	Fund Title	Future Fiscal Periods			
		2009-11	2011-13	2013-15	2015-17
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Project Statistics

	<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	06/15/2007	08/17/2007
Design	03/16/2008	08/15/2008
Construction	11/16/2008	05/10/2009

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	695,000	15.4%
Pre-Schematic Design Services		
A/E Basic Design Services	292,000	6.5%
A/E Extra Services/Reimbursables	210,000	4.7%
Other Services	105,000	2.3%
Design Services Contingency	88,000	2.0%
Construction	1,889,000	42.0%
MACC - Primary	1,508,000	33.5%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	226,000	5.0%
Sales Tax	155,000	3.4%
Other	1,916,000	42.6%
Acquisition		
Equipment	1,355,000	30.1%
Equipment Tax	121,000	2.7%
Artwork		
Agency Project Administration	313,000	7.0%
Other	127,000	2.8%
TOTAL ESCALATED COST	4,500,000	

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST SUMMARY

Agency	University of Washington	
Project Name	UW Safe Campus	
Project Number		202192

Contact Information

Analysis Date	10/1/2007
Analysis By	Alan Nygaard
Contact Phone Number	206-221-4217

Statistics	Primary	Secondary	Total
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0%	0%	0%
Escalated MACC Cost per Sq.Ft.	0	0	0
Building Type	Other Schedule B projects		
Is project a remodel?	Yes		
A/E Fee Class	B		
A/E Fee Percentage	11.70%		

Schedule	Start Date	End Date
Pre-design (mm-yyyy)	Jun-2007	Aug-2007
Design (mm-yyyy)	Mar-2008	Aug-2008
Construction (mm-yyyy)	Nov-2008	May-2009
Construction Duration (months)	6	

Cost Summary

Project Phase	Escalated Cost
Project Total	\$4,500,000
Consultant Services	\$695,000
Pre-Schematic Design Services	\$0
A/E Basic Design Services	\$292,000
A/E Extra Services/Reimbursables	\$210,000
Other Services	\$105,000
Design Services Contingency	\$88,000
Construction	\$1,889,000
MACC - Primary	\$1,508,000
MACC - Secondary	\$0
GC/CM Risk Contingency	\$0
GC/CM or Design Build	\$0
Contingencies	\$226,000
Sales Tax	\$155,000
Other	\$1,916,000
Acquisition	\$0
Equipment	\$1,355,000
Equipment Tax	\$121,000
Artwork	\$0
Agency Project Administration	\$313,000
Other	\$127,000

Other Details

Number of C100s Included in Summary	1
Alternative Public Works Project	No
State Construction Inflation Rate	3.00%
Base Month	Mar-2006
Project Administration by	Agency
Project Admin Impact to GA that is NOT included in Project Total	\$0

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6.1
July 1, 2005

AGENCY: University of Washington
PROJECT NAME: UW Safe Campus
PROJECT NUMBER: 202192
LOCATION: Campus-Wide

Analysis Date: 10/1/2007
Analysis By: Alan Nygaard
Contact Phone #: 206-221-4217

STATISTICS:	Primary	Secondary
Gross Square Feet		
Net Square Feet		
Efficiency	0%	0%
Estimated Cost per S.F.	0	0
Building Type:	Other Schedule B projects	
Is project a remodel?	Yes	No
A/E Fee Class	B	
A/E Fee Percentage:	11.70%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):	Jun-2007	Aug-2007
2. Design (mm-yyyy):	Mar-2008	Aug-2008
3. Construction (mm-yyyy):	Nov-2008	May-2009
5. Construction Duration (in Months):	7	
State Construction Inflation Rate:	3.00%	
Base Month:	Mar-2006	

Contingency Rate:	10.00%
Management Reserve:	5.00%
Tax Rate:	8.90%
Art Requirement Applies:	No
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

Project Cost Summary	
Primary MACC (escalated):	\$1,508,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$4,161,979
Escalated Project Total:	\$4,500,000

Includes Formula Overrides:	Yes
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ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
A. ACQUISITION COSTS					
1 Purchase/Lease Cost					
2 Appraisal and Closing Costs					
3 Right-of-Way Costs					
4 Offsite Mitigation					
5					
INSERT <--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$0			1.0000	\$0
B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis					
b. Environmental Analysis					
c. Pre-design Study					
d.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$0			1.0610	\$0
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$273,513	\$273,513	\$111,710		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$273,513			1.0676	\$292,000
3 Extra Services					
a. Civil Design (Above Basic Services)					
b. Geotechnical Investigation					
c. Commissioning					
d. Site Survey					
e. Testing					
f. Energy Conservation Report					
g. Voice/Data Consultant					
h. VE Participation & Implementation					
i. Constructability Review Participation					
j. Environmental Mitigation Services (EIS)					
k. Landscape Consultant					
l. HazMat Consultant	\$196,738				
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$196,738			1.0676	\$210,000
4 Other Services					
a. Bid/Construction/Closeout - 31% of basic services	\$86,268	\$86,268	\$50,189		
b. Bid/Construction/Closeout - Secondary	\$0		\$0		
c. HVAC Balancing					
d. Commissioning and Training					
e. Advertising for Bidders, As-Builts	\$10,065				
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Other Services	\$96,332			1.0915	\$105,000
5 Design Services Contingency					
a. Change Order Design Allowance				10.00%	
	\$56,658		\$56,658		
INSERT <--Double-Click Here to Insert a Row	\$23,964				

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
SubTotal: Design Services Contingency	\$80,622			1.0915	\$88,000
Total: Consultant Services	\$647,205				\$695,000
C. CONSTRUCTION CONTRACTS					
1 Site Work					
a. G10 - Site Preparation					
b. G20 - Site Improvements					
c. G30 - Site Mechanical Utilities					
d. G40 - Site Electrical Utilities					
e. G60 - Other Site Construction					
f.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Site Work	\$0			1.0822	\$0
2 Related Project Costs					
a. Off site improvements					
b. City Utilities Relocation					
c. Parking Mitigation	\$3,835				
d. Stormwater Retention/Detention					
e. Wetland Mitigation					
f. Hazardous Materials Remediation and Removal	\$153,390				
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Related Project Costs	\$157,225			1.0822	\$170,000
3A Facility Construction - Primary					
a. A10 - Foundations					
b. A20 - Basement Construction					
c. B10 - Superstructure					
d. B20 - Exterior Closure					
e. B30 - Roofing					
f. C10 - Interior Construction					
g. C20 - Stairs					
h. C30 - Interior Finishes					
i. D10 - Conveying					
j. D20 - Plumbing Systems					
k. D30 - HVAC Systems					
l. D40 - Fire Protection Systems					
m. D50 - Electrical Systems	\$905,811				
n.. F10 - Special Construction					
o.. F20 - Selective Demolition					
p. General Conditions	\$210,877				
q. Estimating Contingency	\$109,365				
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Facility Construction - Primary	\$1,226,053			1.0915	\$1,338,000
Maximum Allowable Construction Cost (MACC) - Primary	\$1,383,278				\$1,508,000
3B Facility Construction -Secondary (By Building System)					
a. A10 - Foundations					
b. A20 - Basement Construction					
c. B10 - Superstructure					
d. B20 - Exterior Closure					
e. B30 - Roofing					
f. C10 - Interior Construction					
g. C20 - Stairs					
h. C30 - Interior Finishes					
i. D10 - Conveying					
j. D20 - Plumbing Systems					
k. D30 - HVAC Systems					
l. D40 - Fire Protection Systems					
m. D50 - Electrical Systems					
n.. F10 - Special Construction					
o.. F20 - Selective Demolition					
p. General Conditions					
q.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Facility Construction -Secondary (By Building System)	\$0			1.0915	\$0
Maximum Allowable Construction Cost (MACC) - Secondary	\$0				\$0
4 GC/CM Risk Contingency - NOT APPLICABLE					
5 GC/CM or Design Build Costs - NOT APPLICABLE					
6 Construction Contingencies					
a. Management Reserve	5.00%	\$69,164	\$69,164		
b. Allowance for Change Orders	10.00%	\$138,328	\$138,328		
c.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Construction Contingencies		\$207,492		1.0915	\$226,000
7 Sales Tax	8.90%	\$141,579	\$141,579		
a.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax		\$141,579		1.0915	\$155,000
Total: Construction Contracts	\$1,732,349				\$1,889,000

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
D. EQUIPMENT					
1 E10 - Equipment	\$1,241,296				
2 E20 - Furnishings					
3 F10 - Special Construction					
4					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Equipment	\$1,241,296			1.0915	\$1,355,000
99 Sales Tax	8.90%		\$110,475		
100					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$110,475			1.0915	\$121,000
Total: Equipment	\$1,351,771				\$1,476,000
E. ARTWORK					
1 Project Artwork	N/A		N/A		
2 Higher Education Artwork	N/A		N/A		
3					
INSERT <--Double-Click Here to Insert a Row					
Total: Artwork	\$0			1.0000	\$0
F. OTHER COSTS					
1 Mitigation Costs					
2 Hazardous Material Remediation\Removal					
3 Additional Costs (In-Plant Services, Building Permit)	\$117,654				
INSERT <--Double-Click Here to Insert a Row					
Total: Other Costs	\$117,654			1.0822	\$127,000
G. PROJECT MANAGEMENT					
1 Agency Project Management	\$313,000	\$313,000	\$313,075		
2 PM Other Costs	\$0				
INSERT <--Double-Click Here to Insert a Row					
Total: Project Management	\$313,000			1.0000	\$313,000
GRAND TOTAL	\$4,161,979				\$4,500,000

NOTES

In-Plant Services includes \$75,000 for Fire Alarm shop.
 Builder's Risk not required for this project.

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 360 University of Washington
Version: 04 UW 2008 Supplemental, FINAL

Project Number: 2009-2-003 **Agency Priority:** 2
Project Title: UW Tacoma Land Acq & Soils Remediation

Description

Project Class: 2 Program City: Tacoma
 Type of Project: Acquisition - Land County: Pierce
 OFM Priority: Postsecondary Learning Legislative District: 027

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

The UW is requesting funding to acquire several land parcels within the UW Tacoma campus boundaries. Additionally, the funds requested will address soils remediation requirements in land acquired for the UW Tacoma campus.

Project Description:

The funding will enable the UW to acquire and remediate environmental issues related to land and parcels within the UW Tacoma campus boundary. Currently, several potential land parcels within the UW Tacoma campus boundaries are available for purchase. Additionally, the funds requested will address soils remediation requirements, pursuant to the Department of Ecology Agreed Order, in land acquired for the UW Tacoma campus.

Operating Impact

No Operating Impact

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2007-09 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,400,000				
	Total Funds	7,400,000	0	0	0	7,400,000

Fund Code	Fund Title	Future Fiscal Periods			
		2009-11	2011-13	2013-15	2015-17
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

	<u>Start Date</u>	<u>End Date</u>
Pre-design	07/14/2006	10/16/2006
Design	08/15/2008	08/14/2009
Construction	09/03/2009	04/29/2010

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	319,000	4.3%
Pre-Schematic Design Services		
A/E Basic Design Services	82,000	1.1%
A/E Extra Services/Reimbursables	104,000	1.4%
Other Services	94,000	1.3%
Design Services Contingency	39,000	0.5%
Construction	1,330,000	18.0%
MACC - Primary	1,062,000	14.4%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	159,000	2.1%
Sales Tax	109,000	1.5%
Other	5,751,000	77.7%
Acquisition	5,500,000	74.3%
Equipment		
Equipment Tax		
Artwork		
Agency Project Administration	113,000	1.5%
Other	138,000	1.9%
TOTAL ESCALATED COST	7,400,000	

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST SUMMARY

Agency	University of Washington	
Project Name	UWT Land Acquisition and Soils Remediation	
Project Number	1752E	

Contact Information	
Analysis Date	10/9/2007
Analysis By	Alan Nygaard
Contact Phone Number	206-221-4217

Statistics	Primary	Secondary	Total
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0%	0%	0%
Escalated MACC Cost per Sq.Ft.	0	0	0
Building Type	Other Schedule A Projects		
Is project a remodel?	No		
A/E Fee Class	A		
A/E Fee Percentage	11.49%		

Schedule	Start Date	End Date
Pre-design (mm-yyyy)	Jun-1996	Oct-2006
Design (mm-yyyy)	Aug-2008	Aug-2009
Construction (mm-yyyy)	Sep-2009	Apr-2010
Construction Duration (months)	7	

Cost Summary	
Project Phase	Escalated Cost
Project Total	\$7,400,000
Consultant Services	\$319,000
Pre-Schematic Design Services	\$0
A/E Basic Design Services	\$82,000
A/E Extra Services/Reimbursables	\$104,000
Other Services	\$94,000
Design Services Contingency	\$39,000
Construction	\$1,330,000
MACC - Primary	\$1,062,000
MACC - Secondary	\$0
GC/CM Risk Contingency	\$0
GC/CM or Design Build	\$0
Contingencies	\$159,000
Sales Tax	\$109,000
Other	\$5,751,000
Acquisition	\$5,500,000
Equipment	\$0
Equipment Tax	\$0
Artwork	\$0
Agency Project Administration	\$113,000
Other	\$138,000

Other Details	
Number of C100s Included in Summary	1
Alternative Public Works Project	No
State Construction Inflation Rate	3.00%
Base Month	Mar-2006
Project Administration by	Agency
Project Admin Impact to GA that is NOT included in Project Total	\$0

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6.1
July 1, 2005

AGENCY: University of Washington
PROJECT NAME: UWT Land Acquisition and Soils Remediation
PROJECT NUMBER: 1752E
LOCATION: Tacoma Campus

Analysis Date: 10/9/2007
Analysis By: Alan Nygaard
Contact Phone #: 206-221-4217

STATISTICS:	Primary	Secondary
Gross Square Feet		
Net Square Feet		
Efficiency	0%	0%
Estimated Cost per S.F.	0	0
Building Type:	Other Schedule A Projects	
Is project a remodel?	No	No
A/E Fee Class	A	
A/E Fee Percentage:	11.49%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):	Jun-1996	Oct-2006
2. Design (mm-yyyy):	Aug-2008	Aug-2009
3. Construction (mm-yyyy):	Sep-2009	Apr-2010
5. Construction Duration (in Months):	8	
State Construction Inflation Rate:	3.00%	
Base Month:	Mar-2006	

Contingency Rate:	10.00%
Management Reserve:	5.00%
Tax Rate:	8.90%
Art Requirement Applies:	No
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

Project Cost Summary	
Primary MACC (escalated):	\$1,062,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$7,214,843
Escalated Project Total:	\$7,400,000

Includes Formula Overrides:	Yes
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ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
A. ACQUISITION COSTS					
1 Purchase/Lease Cost	\$5,500,000				
2 Appraisal and Closing Costs					
3 Right-of-Way Costs					
4 Offsite Mitigation					
5					
INSERT <--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$5,500,000			1.0000	\$5,500,000
B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis					
b. Environmental Analysis					
c. Pre-design Study					
d.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$0			1.0742	\$0
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$74,848	\$74,848	\$75,290		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$74,848			1.0915	\$82,000
3 Extra Services					
a. Civil Design (Above Basic Services)					
b. Geotechnical Investigation					
c. Commissioning					
d. Site Survey					
e. Testing					
f. Energy Conservation Report					
g. Voice/Data Consultant					
h. VE Participation & Implementation					
i. Constructability Review Participation	\$78,942				
j. Environmental Mitigation Services (EIS)					
k. Landscape Consultant					
l. Document Repro, Misc.	\$16,252				
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$95,195			1.0915	\$104,000
4 Other Services					
a. Bid/Construction/Closeout - 31% of basic services	\$33,629	\$33,629	\$33,826		
b. Bid/Construction/Closeout - Secondary	\$0		\$0		
c. HVAC Balancing					
d. Commissioning and Training	\$1,393				
e. Advertising for Bidders, As-Builts, Testing	\$49,225				
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Other Services	\$84,247			1.1201	\$94,000
5 Design Services Contingency					
a. Change Order Design Allowance				10.00%	
	\$25,430	\$25,430	\$25,429		
INSERT <--Double-Click Here to Insert a Row	\$9,288				

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
SubTotal: Design Services Contingency	\$34,717			1.1201	\$39,000
Total: Consultant Services	\$289,007				\$319,000
C. CONSTRUCTION CONTRACTS					
1 Site Work					
a. G10 - Site Preparation					
b. G20 - Site Improvements					
c. G30 - Site Mechanical Utilities					
d. G40 - Site Electrical Utilities					
e. G60 - Other Site Construction					
f.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Site Work	\$0			1.1092	\$0
2 Related Project Costs					
a. Off site improvements					
b. City Utilities Relocation	\$92,993				
c. Parking Mitigation					
d. Stormwater Retention/Detention					
e. Wetland Mitigation					
f.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Related Project Costs	\$92,993			1.1092	\$103,000
3A Facility Construction - Primary					
a. A10 - Foundations					
b. A20 - Basement Construction					
c. B10 - Superstructure					
d. B20 - Exterior Closure					
e. B30 - Roofing					
f. C10 - Interior Construction					
g. C20 - Stairs					
h. C30 - Interior Finishes					
i. D10 - Conveying					
j. D20 - Plumbing Systems					
k. D30 - HVAC Systems					
l. D40 - Fire Protection Systems					
m. D50 - Electrical Systems					
n.. F10 - Special Construction					
o.. F20 - Selective Demolition					
p. General Conditions	\$127,427				
q. Cost of Facilities, including Estimating Contingency	\$728,881				
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Facility Construction - Primary	\$856,309			1.1201	\$959,000
Maximum Allowable Construction Cost (MACC) - Primary	\$949,302				\$1,062,000
3B Facility Construction -Secondary (By Building System)					
a. A10 - Foundations					
b. A20 - Basement Construction					
c. B10 - Superstructure					
d. B20 - Exterior Closure					
e. B30 - Roofing					
f. C10 - Interior Construction					
g. C20 - Stairs					
h. C30 - Interior Finishes					
i. D10 - Conveying					
j. D20 - Plumbing Systems					
k. D30 - HVAC Systems					
l. D40 - Fire Protection Systems					
m. D50 - Electrical Systems					
n.. F10 - Special Construction					
o.. F20 - Selective Demolition					
p. General Conditions					
q.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Facility Construction -Secondary (By Building System)	\$0			1.1201	\$0
Maximum Allowable Construction Cost (MACC) - Secondary	\$0				\$0
4 GC/CM Risk Contingency - NOT APPLICABLE					
5 GC/CM or Design Build Costs - NOT APPLICABLE					
6 Construction Contingencies					
a. Management Reserve	5.00%	\$47,465		\$47,465	
b. Allowance for Change Orders	10.00%	\$94,930		\$94,930	
c.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Construction Contingencies		\$142,395		1.1201	\$159,000
7 Sales Tax	8.90%	\$97,161		\$97,161	
a.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax		\$97,161		1.1201	\$109,000
Total: Construction Contracts		\$1,188,858			\$1,330,000

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
D. EQUIPMENT					
1	E10 - Equipment				
2	E20 - Furnishings				
3	F10 - Special Construction				
4					
INSERT	<--Double-Click Here to Insert a Row				
	SubTotal: Equipment			1.1201	\$0
99	Sales Tax	8.90%			
100			\$0		
INSERT	<--Double-Click Here to Insert a Row				
	SubTotal: Sales Tax			1.1201	\$0
Total: Equipment					\$0
E. ARTWORK					
1	Project Artwork	N/A		N/A	
2	Higher Education Artwork	N/A		N/A	
3					
INSERT	<--Double-Click Here to Insert a Row				
Total: Artwork				1.0000	\$0
F. OTHER COSTS					
1	Mitigation Costs				
2	Hazardous Material Remediation\Removal				
3	Builders Risk, Impact Fees, In-Plant Svcs, Permits, etc.	\$123,978			
4					
INSERT	<--Double-Click Here to Insert a Row				
Total: Other Costs		\$123,978		1.1092	\$138,000
G. PROJECT MANAGEMENT					
1	Agency Project Management	\$113,000	\$113,000	\$595,000	
2					
INSERT	<--Double-Click Here to Insert a Row				
Total: Project Management		\$113,000		1.0000	\$113,000
GRAND TOTAL		\$7,214,843			\$7,400,000
NOTES					

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 360 University of Washington
Version: 04 UW 2008 Supplemental, FINAL

Project Number: 2009-2-005 **Agency Priority:** 3
Project Title: UW Access to Child Care

Description

Project Class: 2 Program City: Seattle
 Type of Project: Health, Safety and Code Requirements (Minor Works) County: King
 OFM Priority: Safety of People and Property Legislative District: 043

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: N/A

Project Published Summary:

The UW is requesting state funds to insure the UW will meet compliance standards and be able to increase the number of child care slots available at the UW campus. Funding will be used to explore alternatives for the most cost effective plan to increase access to child care including the expansion or renovation of existing facilities.

Project Description:

Capital funding will enable the UW to meet compliance standards and increase the number of slots available at the UW Seattle Campus. Funding will be used to explore alternatives and implement the preferred project that will increase access to child care or provide a more cost-effective alternative to expanding or renovating existing facilities.

Operating Impact

No Operating Impact

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2007-09 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,000,000				
	Total Funds	1,000,000	0	0	0	1,000,000

Fund Code	Fund Title	Future Fiscal Periods			
		2009-11	2011-13	2013-15	2015-17
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Project Statistics

	Total	Primary	Secondary
Gross Square Feet	6,816	6,816	0
Net Square Feet	6,816	6,816	0
Efficiency	100.0%	100.0%	0.0%
Escalated MACC Cost per Sq. Ft.	84	84	0

Project Schedule

	<u>Start Date</u>	<u>End Date</u>
Pre-design	04/14/2008	07/18/2008
Design	08/17/2008	04/18/2009
Construction	06/12/2009	12/28/2009

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	148,000	14.8%
Pre-Schematic Design Services	11,000	1.1%
A/E Basic Design Services	48,000	4.8%
A/E Extra Services/Reimbursables	48,000	4.8%
Other Services	25,000	2.5%
Design Services Contingency	16,000	1.6%
Construction	712,000	71.2%
MACC - Primary	569,000	56.9%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	85,000	8.5%
Sales Tax	58,000	5.8%
Other	140,000	14.0%
Acquisition		
Equipment	11,000	1.1%
Equipment Tax	1,000	0.1%
Artwork	3,000	0.3%
Agency Project Administration	76,000	7.6%
Other	49,000	4.9%
TOTAL ESCALATED COST	1,000,000	

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST SUMMARY

Agency	University of Washington	
Project Name	UW Access to Child Care	
Project Number		202170

Contact Information

Analysis Date	10/9/2007
Analysis By	Alan Nygaard
Contact Phone Number	206.221.4217

Statistics	Primary	Secondary	Total
Gross Square Feet	6,816	0	6,816
Net Square Feet	6,816	0	6,816
Efficiency	100%	0%	100%
Escalated MACC Cost per Sq.Ft.	83	0	83
Building Type	Day Care Facilities		
Is project a remodel?	Yes		
A/E Fee Class	B		
A/E Fee Percentage	12.56%		

Schedule	Start Date	End Date
Pre-design (mm-yyyy)	Apr-2008	Jul-2008
Design (mm-yyyy)	Aug-2008	Apr-2009
Construction (mm-yyyy)	Jun-2009	Dec-2009
Construction Duration (months)	6	

Cost Summary

Project Phase	Escalated Cost
Project Total	\$1,000,000
Consultant Services	\$148,000
Pre-Schematic Design Services	\$11,000
A/E Basic Design Services	\$48,000
A/E Extra Services/Reimbursables	\$48,000
Other Services	\$25,000
Design Services Contingency	\$16,000
Construction	\$712,000
MACC - Primary	\$569,000
MACC - Secondary	\$0
GC/CM Risk Contingency	\$0
GC/CM or Design Build	\$0
Contingencies	\$85,000
Sales Tax	\$58,000
Other	\$140,000
Acquisition	\$0
Equipment	\$11,000
Equipment Tax	\$1,000
Artwork	\$3,000
Agency Project Administration	\$76,000
Other	\$49,000

Other Details

Number of C100s Included in Summary	1
Alternative Public Works Project	No
State Construction Inflation Rate	3.00%
Base Month	Mar-2006
Project Administration by	Agency
Project Admin Impact to GA that is NOT included in Project Total	\$0

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6.1
July 1, 2005

AGENCY: University of Washington
PROJECT NAME: UW Access to Child Care
PROJECT NUMBER: 202170
LOCATION: Staff Services Bldg Office

Analysis Date: 10/9/2007
Analysis By: Alan Nygaard
Contact Phone #: 206.221.4217

STATISTICS:	Primary	Secondary
Gross Square Feet	6,816	
Net Square Feet	6,816	
Efficiency	100%	0%
Estimated Cost per S.F.	83	0
Building Type:	Day Care Facilities	
Is project a remodel?	Yes	No
A/E Fee Class	B	
A/E Fee Percentage:	12.56%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):	Apr-2008	Jul-2008
2. Design (mm-yyyy):	Aug-2008	Apr-2009
3. Construction (mm-yyyy):	Jun-2009	Dec-2009
5. Construction Duration (in Months):	6	
State Construction Inflation Rate:	3.00%	
Base Month:	Mar-2006	

Contingency Rate:	10.00%
Management Reserve:	5.00%
Tax Rate:	8.90%
Art Requirement Applies:	Yes
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

Project Cost Summary	
Primary MACC (escalated):	\$569,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$911,366
Escalated Project Total:	\$1,000,000

Includes Formula Overrides:	No
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ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
A. ACQUISITION COSTS					
1 Purchase/Lease Cost					
2 Appraisal and Closing Costs					
3 Right-of-Way Costs					
4 Offsite Mitigation					
5					
INSERT <--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$0			1.0000	\$0
B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis	\$10,000				
b. Environmental Analysis					
c. Pre-design Study					
d. Program Estimates					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$10,000			1.0742	\$11,000
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$44,399		\$44,399		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$44,399			1.0855	\$48,000
3 Extra Services					
a. Civil Design (Above Basic Services)					
b. Geotechnical Investigation					
c. Commissioning					
d. Site Survey	\$3,500				
e. Testing	\$4,000				
f. Energy Conservation Report					
g. Voice/Data Consultant					
h. VE Participation & Implementation					
i. Constructability Review Participation					
j. Environmental Mitigation Services (EIS)					
k. Landscape Consultant	\$2,000				
l. Acoustical Consultant	\$2,000				
m. Security Consultant	\$2,500				
n. Graphics	\$2,000				
o. Hazardous Materials Consultant	\$15,000				
p. Kitchen Consultant	\$2,500				
q. Quality Control Consultant	\$3,500				
r. Permit Expeditor	\$4,000				
s. Interior Design	\$3,000				
t.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$44,000			1.0855	\$48,000
4 Other Services					
a. Bid/Construction/Closeout - 31% of basic services	\$19,948		\$19,948		
b. Bid/Construction/Closeout - Secondary	\$0		\$0		
c. HVAC Balancing					

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
d. Commissioning and Training		\$2,500				
e. Advertising		\$500				
f.						
INSERT <--Double-Click Here to Insert a Row						
SubTotal: Other Services		\$22,948			1.1103	\$25,000
5 Design Services Contingency	10.00%	\$12,135		\$12,135		
a. Change Order Design Allowance		\$2,135				
INSERT <--Double-Click Here to Insert a Row						
SubTotal: Design Services Contingency		\$14,270			1.1103	\$16,000
Total: Consultant Services		\$135,617				\$148,000
C. CONSTRUCTION CONTRACTS						
1 Site Work						
a. G10 - Site Preparation						
b. G20 - Site Improvements						
c. G30 - Site Mechanical Utilities						
d. G40 - Site Electrical Utilities						
e. G60 - Other Site Construction						
f.						
INSERT <--Double-Click Here to Insert a Row						
SubTotal: Site Work		\$0			1.1022	\$0
2 Related Project Costs						
a. Off site improvements						
b. City Utilities Relocation						
c. Parking Mitigation						
d. Stormwater Retention/Detention						
e. Wetland Mitigation						
f.						
INSERT <--Double-Click Here to Insert a Row						
SubTotal: Related Project Costs		\$0			1.1022	\$0
3A Facility Construction - Primary						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions		\$33,527				
q. Estimating Contingency		\$62,472				
r. Complete Facilities		\$416,480				
INSERT <--Double-Click Here to Insert a Row						
SubTotal: Facility Construction - Primary		\$512,479			1.1103	\$569,000
Maximum Allowable Construction Cost (MACC) - Primary		\$512,479				\$569,000
3B Facility Construction -Secondary (By Building System)						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q.						
INSERT <--Double-Click Here to Insert a Row						
SubTotal: Facility Construction -Secondary (By Building System)		\$0			1.1103	\$0
Maximum Allowable Construction Cost (MACC) - Secondary		\$0				\$0
4 GC/CM Risk Contingency - NOT APPLICABLE						
5 GC/CM or Design Build Costs - NOT APPLICABLE						
6 Construction Contingencies						
a. Management Reserve	5.00%	\$25,624		\$25,624		
b. Allowance for Change Orders	10.00%	\$51,248		\$51,248		
c.						

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Construction Contingencies	\$76,872			1.1103	\$85,000
7 Sales Tax	8.90%		\$52,452		\$52,452
a.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$52,452			1.1103	\$58,000
Total: Construction Contracts	\$641,803				\$712,000
D. EQUIPMENT					
1 E10 - Equipment					
2 E20 - Furnishings	\$10,000				
3 F10 - Special Construction					
4					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Equipment	\$10,000			1.1103	\$11,000
99 Sales Tax	8.90%		\$890		\$890
100					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$890			1.1103	\$1,000
Total: Equipment	\$10,890				\$12,000
E. ARTWORK					
1 Project Artwork	\$2,562		\$2,562		
2 Higher Education Artwork	N/A		N/A		
3					
INSERT <--Double-Click Here to Insert a Row					
Total: Artwork	\$2,562			1.0000	\$3,000
F. OTHER COSTS					
1 Mitigation Costs					
2 Hazardous Material Remediation\Removal	\$24,000				
3 Telecommunications Cable Plant	\$1,200				
4 Metro Connection Fees	\$1,000				
5 Building Permit	\$7,630				
6 In Plant Services	\$5,500				
7 Utilities/Temporary Services	\$1,000				
8 Builder's Risk	\$164				
9 Connectivity	\$3,000				
10 Document Reproduction	\$1,000				
INSERT <--Double-Click Here to Insert a Row					
Total: Other Costs	\$44,494			1.1022	\$49,000
G. PROJECT MANAGEMENT					
1 Agency Project Management	\$74,730		\$74,730		
2 Pre-Active Project Management	\$1,270				
INSERT <--Double-Click Here to Insert a Row					
Total: Project Management	\$76,000			1.0000	\$76,000
GRAND TOTAL	\$911,366				\$1,000,000
NOTES					

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 360 University of Washington
Version: 04 UW 2008 Supplemental, FINAL

Project Number: 2009-2-007 **Agency Priority:** 4
Project Title: UW Animal Research Facilities Improvements

Description

Project Class: 2 Program City: Seattle
 Type of Project: Health, Safety and Code Requirements (Minor Works) County: King
 OFM Priority: Safety of People and Property 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 is requesting state funding for several facilities improvement projects required by the Association for Assessment and Accreditation of Lab Animal Care (AAALAC). These projects are necessary to ensure compliance and accreditation of related UW programs.

Project Description:

Funding will enable the UW to implement some of the most important facilities improvement projects required by the Association for Assessment and Accreditation of Lab Animal Care (AAALAC). Based on a recent visit and review of laboratory facilities, numerous improvements and renovations were identified.

To comply with AAALAC recommendations and assure full accreditation, the UW must embark immediately on a remediation plan to address deficiencies in fifteen laboratories. This request of \$4,500,000 will be used renovate laboratory areas to address identified deficiencies including but not limited to the following: relocation and upgrade of cagewash & autoclave areas to create better separation between clean and dirty cages; renovations to provide improved separation of animal handling areas from public corridors; modification and installation of mechanical systems to provide adequate room climate controls for laboratory animals; upgrading of room walls, finishes and surfaces to support adequate sanitation.

Operating Impact

No Operating Impact

Project Funding

<u>Fund Code</u>	<u>Fund Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2007-09 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	4,500,000				4,500,000
	Total Funds	4,500,000	0	0	0	4,500,000

<u>Fund Code</u>	<u>Fund Title</u>	<u>Future Fiscal Periods</u>			
		<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Project Statistics

	<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	04/16/2008	09/19/2008
Design	10/10/2008	10/16/2009
Construction	12/14/2009	09/10/2010

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	677,000	15.0%
Pre-Schematic Design Services	43,000	1.0%
A/E Basic Design Services	225,000	5.0%
A/E Extra Services/Reimbursables	146,000	3.2%
Other Services	176,000	3.9%
Design Services Contingency	87,000	1.9%
Construction	3,340,000	74.2%
MACC - Primary	2,667,000	59.3%
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies	400,000	8.9%
Sales Tax	273,000	6.1%
Other	483,000	10.7%
Acquisition		
Equipment		
Equipment Tax		
Artwork	12,000	0.3%
Agency Project Administration	347,000	7.7%
Other	124,000	2.8%
TOTAL ESCALATED COST	4,500,000	

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6.1
July 1, 2005

AGENCY: University of Washington
PROJECT NAME: AAALAC Facilities Improvements
PROJECT NUMBER: tbd
LOCATION: tbd

Analysis Date: 10/9/2007
Analysis By: Alan Nygaard
Contact Phone #: 206.221.4217

STATISTICS:	Primary	Secondary
Gross Square Feet		
Net Square Feet		
Efficiency	0%	0%
Estimated Cost per S.F.	0	0
Building Type:	Research Facilities	
Is project a remodel?	Yes	No
A/E Fee Class	A	
A/E Fee Percentage:	12.61%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):	Apr-2008	Sep-2008
2. Design (mm-yyyy):	Oct-2008	Oct-2009
3. Construction (mm-yyyy):	Dec-2009	Sep-2010
5. Construction Duration (in Months):	9	
State Construction Inflation Rate:	3.00%	
Base Month:	Mar-2006	

Contingency Rate:	10.00%
Management Reserve:	5.00%
Tax Rate:	8.90%
Art Requirement Applies:	Yes
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

Project Cost Summary	
Primary MACC (escalated):	\$2,667,000
Secondary MACC (escalated):	\$0
Current Project Total:	\$4,036,356
Escalated Project Total:	\$4,500,000

Includes Formula Overrides:	No
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ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
A. ACQUISITION COSTS					
1 Purchase/Lease Cost					
2 Appraisal and Closing Costs					
3 Right-of-Way Costs					
4 Offsite Mitigation					
5					
INSERT <--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$0			1.0000	\$0
B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis	\$40,000				
b. Environmental Analysis					
c. Pre-design Study					
d.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$40,000			1.0819	\$43,000
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$205,311		\$205,311		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$205,311			1.0978	\$225,000
3 Extra Services					
a. Civil Design (Above Basic Services)					
b. Geotechnical Investigation					
c. Commissioning	\$10,000				
d. Site Survey	\$5,000				
e. Testing	\$12,000				
f. Energy Conservation Report	\$9,000				
g. Voice/Data Consultant	\$5,000				
h. VE Participation & Implementation					
i. Constructability Review Participation					
j. Environmental Mitigation Services (EIS)					
k. Landscape Consultant					
l. Acoustical Consultant	\$5,000				
m. Security Consultant	\$5,000				
n. Lab Consultant	\$20,000				
o. Hazardous Materials Consultant	\$50,000				
p. Interior Design	\$3,000				
q. Quality Control Consultant	\$5,000				
r. Permit Expeditor	\$4,000				
s.					
t.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$133,000			1.0978	\$146,000
4 Other Services					
a. Bid/Construction/Closeout - 31% of basic services	\$92,241		\$92,241		
b. Bid/Construction/Closeout - Secondary	\$0		\$0		
c. HVAC Balancing					

ITEM		BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
d. Commissioning and Training		\$60,000				
e. As-builts		\$3,500				
f.						
INSERT <--Double-Click Here to Insert a Row						
SubTotal: Other Services		\$155,741			1.1303	\$176,000
5 Design Services Contingency	10.00%	\$53,405		\$53,405		
a. Change Order Design Allowance		\$23,804				
INSERT <--Double-Click Here to Insert a Row						
SubTotal: Design Services Contingency		\$77,209			1.1303	\$87,000
Total: Consultant Services		\$611,261				\$677,000
C. CONSTRUCTION CONTRACTS						
1 Site Work						
a. G10 - Site Preparation						
b. G20 - Site Improvements						
c. G30 - Site Mechanical Utilities						
d. G40 - Site Electrical Utilities						
e. G60 - Other Site Construction						
f.						
INSERT <--Double-Click Here to Insert a Row						
SubTotal: Site Work		\$0			1.1180	\$0
2 Related Project Costs						
a. Off site improvements						
b. City Utilities Relocation						
c. Parking Mitigation						
d. Stormwater Retention/Detention						
e. Wetland Mitigation						
f.						
INSERT <--Double-Click Here to Insert a Row						
SubTotal: Related Project Costs		\$0			1.1180	\$0
3A Facility Construction - Primary						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions		\$174,800				
q. Estimating Contingency		\$285,000				
r. Complete Facilities		\$1,900,000				
INSERT <--Double-Click Here to Insert a Row						
SubTotal: Facility Construction - Primary		\$2,359,800			1.1303	\$2,667,000
Maximum Allowable Construction Cost (MACC) - Primary		\$2,359,800				\$2,667,000
3B Facility Construction -Secondary (By Building System)						
a. A10 - Foundations						
b. A20 - Basement Construction						
c. B10 - Superstructure						
d. B20 - Exterior Closure						
e. B30 - Roofing						
f. C10 - Interior Construction						
g. C20 - Stairs						
h. C30 - Interior Finishes						
i. D10 - Conveying						
j. D20 - Plumbing Systems						
k. D30 - HVAC Systems						
l. D40 - Fire Protection Systems						
m. D50 - Electrical Systems						
n.. F10 - Special Construction						
o.. F20 - Selective Demolition						
p. General Conditions						
q.						
INSERT <--Double-Click Here to Insert a Row						
SubTotal: Facility Construction -Secondary (By Building System)		\$0			1.1303	\$0
Maximum Allowable Construction Cost (MACC) - Secondary		\$0				\$0
4 GC/CM Risk Contingency - NOT APPLICABLE						
5 GC/CM or Design Build Costs - NOT APPLICABLE						
6 Construction Contingencies						
a. Management Reserve	5.00%	\$117,990		\$117,990		
b. Allowance for Change Orders	10.00%	\$235,980		\$235,980		
c.						

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Construction Contingencies	\$353,970			1.1303	\$400,000
7 Sales Tax	8.90%	\$241,526	\$241,526		
a.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$241,526			1.1303	\$273,000
Total: Construction Contracts	\$2,955,296				\$3,340,000
D. EQUIPMENT					
1 E10 - Equipment					
2 E20 - Furnishings					
3 F10 - Special Construction					
4					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Equipment	\$0			1.1303	\$0
99 Sales Tax	8.90%	\$0	\$0		
100					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$0			1.1303	\$0
Total: Equipment	\$0				\$0
E. ARTWORK					
1 Project Artwork	\$11,799		\$11,799		
2 Higher Education Artwork	N/A		N/A		
3					
INSERT <--Double-Click Here to Insert a Row					
Total: Artwork	\$11,799			1.0000	\$12,000
F. OTHER COSTS					
1 Mitigation Costs					
2 Hazardous Material Remediation\Removal	\$40,000				
3 Telecommunications Cable Plant	\$5,000				
4					
5 Building Permit	\$18,000				
6 In Plant Services	\$25,000				
7 Utilities/Temporary Services	\$1,000				
8 Builder's Risk	\$500				
9 Connectivity	\$5,000				
10 Document Reproduction	\$15,000				
11 Advertising	\$1,500				
INSERT <--Double-Click Here to Insert a Row					
Total: Other Costs	\$111,000			1.1180	\$124,000
G. PROJECT MANAGEMENT					
1 Agency Project Management	\$331,310		\$331,310		
2 Pre-Active Project Management	\$15,690				
INSERT <--Double-Click Here to Insert a Row					
Total: Project Management	\$347,000			1.0000	\$347,000
GRAND TOTAL	\$4,036,356				\$4,500,000

NOTES

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST

C2 - CAPITAL PROJECT REQUEST

Budget Period: 2007-09
Agency: 360 University of Washington
Version: 04 UW 2008 Supplemental, FINAL

Project Number: 2009-2-006 **Agency Priority:** 5
Project Title: UW House of Knowledge Longhouse

Description

Project Class: 2 Program City: Seattle
 Type of Project: New Facilities/Additions (Major Projects) County: King
 OFM Priority: Postsecondary Learning Legislative District: 043

Project was requested in a previous biennium: No Previous Project ID:
 Compliant with Growth Management Act: Yes

Project Published Summary:

State funding is requested to provide for the predesign and design funding of a House of Knowledge on the Seattle campus. The House of Knowledge will provide a culturally responsive learning environment for students, faculty, and staff. The intent of this project is to design 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:

The funds will be for the predesign and design of a House of Knowledge. The House of Knowledge will provide a culturally responsive learning environment for students, faculty, and staff. The intent of this project is to design 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.

Operating Impact

No Operating Impact

Project Funding

Fund Code	Fund Title	Estimated Total	Expenditures		2007-09 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,500,000				
	Total Funds	1,500,000	0	0	0	1,500,000

Fund Code	Fund Title	Future Fiscal Periods			
		2009-11	2011-13	2013-15	2015-17
057-1	State Bldg Constr-State				
	Total Funds	0	0	0	0

Project Statistics

	<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	04/18/2008	07/16/2008
Design	08/15/2008	07/10/2009
Construction	09/17/2009	09/30/2010

Cost Summary

	<u>Total Escalated Cost</u>	<u>% of Project</u>
Consultant Services	1,264,000	84.3%
Pre-Schematic Design Services	269,000	17.9%
A/E Basic Design Services	454,000	30.3%
A/E Extra Services/Reimbursables	309,000	20.6%
Other Services	114,000	7.6%
Design Services Contingency	118,000	7.9%
Construction		
MACC - Primary		
MACC - Secondary		
GC/CM Risk Contingency		
GC/CM or Design Build		
Contingencies		
Sales Tax		
Other	236,000	15.7%
Acquisition		
Equipment		
Equipment Tax		
Artwork		
Agency Project Administration	196,000	13.1%
Other	40,000	2.7%
TOTAL ESCALATED COST	1,500,000	

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST SUMMARY

Agency	360 University of Washington	
Project Name	UW House of Knowledge Longhouse	
Project Number	2009-2-006	

Contact Information

Analysis Date	10/9/2007
Analysis By	Alan Nygaard
Contact Phone Number	206.221.4217

Statistics	Primary	Secondary	Total
Gross Square Feet	0	0	0
Net Square Feet	0	0	0
Efficiency	0%	0%	0%
Escalated MACC Cost per Sq.Ft.	0	0	0
Building Type	Neighborhood Centers		
Is project a remodel?	No		
A/E Fee Class	B		
A/E Fee Percentage			

Schedule	Start Date	End Date
Pre-design (mm-yyyy)	Apr-2008	Jul-2008
Design (mm-yyyy)	Aug-2008	Jul-2009
Construction (mm-yyyy)	Sep-2009	Sep-2010
Construction Duration (months)	12	

Cost Summary

Project Phase	Escalated Cost
Project Total	\$1,500,000
Consultant Services	\$1,264,000
Pre-Schematic Design Services	\$269,000
A/E Basic Design Services	\$454,000
A/E Extra Services/Reimbursables	\$309,000
Other Services	\$114,000
Design Services Contingency	\$118,000
Construction	\$0
MACC - Primary	\$0
MACC - Secondary	\$0
GC/CM Risk Contingency	\$0
GC/CM or Design Build	\$0
Contingencies	\$0
Sales Tax	\$0
Other	\$236,000
Acquisition	\$0
Equipment	\$0
Equipment Tax	\$0
Artwork	\$0
Agency Project Administration	\$196,000
Other	\$40,000

Other Details

Number of C100s Included in Summary	1
Alternative Public Works Project	No
State Construction Inflation Rate	3.00%
Base Month	Mar-2006
Project Administration by	Agency
Project Admin Impact to GA that is NOT included in Project Total	\$0

STATE OF WASHINGTON
AGENCY/INSTITUTION PROJECT COST ESTIMATE

FORM
C-100
Version 2.6.1
July 1, 2005

AGENCY: 360 University of Washington
PROJECT NAME: UW House of Knowledge Longhouse
PROJECT NUMBER: 2009-2-006
LOCATION:

Analysis Date: 10/9/2007
Analysis By: Alan Nygaard
Contact Phone #: 206.221.4217

STATISTICS:	Primary	Secondary
Gross Square Feet		
Net Square Feet		
Efficiency	0%	0%
Estimated Cost per S.F.	0	0
Building Type:	Neighborhood Centers	
Is project a remodel?	No	No
A/E Fee Class	B	
A/E Fee Percentage:	0.00%	0.00%

Project Schedule	Start Date	End Date
1. Pre-design (mm-yyyy):	Apr-2008	Jul-2008
2. Design (mm-yyyy):	Aug-2008	Jul-2009
3. Construction (mm-yyyy):	Sep-2009	Sep-2010
5. Construction Duration (in Months):	12	
State Construction Inflation Rate:	3.00%	
Base Month:	Mar-2006	

Contingency Rate:	10.00%
Management Reserve:	5.00%
Tax Rate:	8.90%
Art Requirement Applies:	Yes
Project Admin by GA:	No
Higher Ed. Institution:	Yes
Alternative Public Works Project:	No

Project Cost Summary	
Primary MACC (escalated):	\$0
Secondary MACC (escalated):	\$0
Current Project Total:	\$1,388,147
Escalated Project Total:	\$1,500,000

Includes Formula Overrides:	Yes
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ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
A. ACQUISITION COSTS					
1 Purchase/Lease Cost					
2 Appraisal and Closing Costs					
3 Right-of-Way Costs					
4 Offsite Mitigation					
5					
INSERT <--Double-Click Here to Insert a Row					
Total: Acquisition Costs	\$0			1.0000	\$0
B. CONSULTANT SERVICES					
1 Pre-Schematic Design Services					
a. Programming/Site Analysis	\$250,000				
b. Environmental Analysis					
c. Pre-design Study					
d. Program Estimates					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Pre-Schematic Design Services	\$250,000			1.0742	\$269,000
2 Construction Documents					
a. A/E Basic Design Services - Up to Bidding (69%)	\$416,543	\$416,543	\$0		
b. A/E Basic Design Services - Secondary (69%)	\$0		\$0		
SubTotal: Construction Documents	\$416,543			1.0900	\$454,000
3 Extra Services					
a. Civil Design (Above Basic Services)	\$25,000				
b. Geotechnical Investigation	\$30,000				
c. Commissioning					
d. Site Survey	\$20,000				
e. Testing					
f. Energy Conservation Report	\$12,000				
g. Voice/Data Consultant					
h. VE Participation & Implementation					
i. Constructability Review Participation					
j. Environmental Mitigation Services (EIS)					
k. Landscape Consultant	\$15,000				
l. LEED Consultant	\$50,000				
m. Security Consultant	\$2,500				
n. Graphics	\$10,000				
o. Hazardous Materials Consultant	\$10,000				
p. Other Consultant	\$50,000				
q. Quality Control Consultant	\$10,000				
r. Permit Expeditor	\$4,000				
s. Interior Design	\$10,000				
t. Models/Presentations	\$35,000				
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Extra Services	\$283,500			1.0900	\$309,000
4 Other Services					
a. Bid/Construction/Closeout - 31% of basic services	\$0		\$0		
b. Bid/Construction/Closeout - Secondary	\$0		\$0		
c. HVAC Balancing					

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
d. Commissioning and Training					
e. Advertising	\$1,000				
f. Construction Support	\$100,000				
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Other Services	\$101,000			1.1263	\$114,000
5 Design Services Contingency	10.00%		\$105,104		
a. Change Order Design Allowance	\$0				
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Design Services Contingency	\$105,104			1.1263	\$118,000
Total: Consultant Services	\$1,156,147				\$1,264,000
C. CONSTRUCTION CONTRACTS					
1 Site Work					
a. G10 - Site Preparation					
b. G20 - Site Improvements					
c. G30 - Site Mechanical Utilities					
d. G40 - Site Electrical Utilities					
e. G60 - Other Site Construction					
f.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Site Work	\$0			1.1100	\$0
2 Related Project Costs					
a. Off site improvements					
b. City Utilities Relocation					
c. Parking Mitigation					
d. Stormwater Retention/Detention					
e. Wetland Mitigation					
f.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Related Project Costs	\$0			1.1100	\$0
3A Facility Construction - Primary					
a. A10 - Foundations					
b. A20 - Basement Construction					
c. B10 - Superstructure					
d. B20 - Exterior Closure					
e. B30 - Roofing					
f. C10 - Interior Construction					
g. C20 - Stairs					
h. C30 - Interior Finishes					
i. D10 - Conveying					
j. D20 - Plumbing Systems					
k. D30 - HVAC Systems					
l. D40 - Fire Protection Systems					
m. D50 - Electrical Systems					
n. F10 - Special Construction					
o. F20 - Selective Demolition					
p. General Conditions					
q. Estimating Contingency					
r. Complete Facilities					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Facility Construction - Primary	\$0			1.1263	\$0
Maximum Allowable Construction Cost (MACC) - Primary	\$0				\$0
3B Facility Construction -Secondary (By Building System)					
a. A10 - Foundations					
b. A20 - Basement Construction					
c. B10 - Superstructure					
d. B20 - Exterior Closure					
e. B30 - Roofing					
f. C10 - Interior Construction					
g. C20 - Stairs					
h. C30 - Interior Finishes					
i. D10 - Conveying					
j. D20 - Plumbing Systems					
k. D30 - HVAC Systems					
l. D40 - Fire Protection Systems					
m. D50 - Electrical Systems					
n. F10 - Special Construction					
o. F20 - Selective Demolition					
p. General Conditions					
q.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Facility Construction -Secondary (By Building System)	\$0			1.1263	\$0
Maximum Allowable Construction Cost (MACC) - Secondary	\$0				\$0
4 GC/CM Risk Contingency - NOT APPLICABLE					
5 GC/CM or Design Build Costs - NOT APPLICABLE					
6 Construction Contingencies					
a. Management Reserve	5.00%		\$0		\$0
b. Allowance for Change Orders	10.00%		\$0		\$0
c.					

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Construction Contingencies	\$0			1.1263	\$0
7 Sales Tax 8.90%	\$0		\$0		
a.					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$0			1.1263	\$0
Total: Construction Contracts	\$0				\$0
D. EQUIPMENT					
1 E10 - Equipment					
2 E20 - Furnishings					
3 F10 - Special Construction					
4					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Equipment	\$0			1.1263	\$0
99 Sales Tax 8.90%	\$0		\$0		
100					
INSERT <--Double-Click Here to Insert a Row					
SubTotal: Sales Tax	\$0			1.1263	\$0
Total: Equipment	\$0				\$0
E. ARTWORK					
1 Project Artwork	\$0		\$0		
2 Higher Education Artwork	N/A		N/A		
3					
INSERT <--Double-Click Here to Insert a Row					
Total: Artwork	\$0			1.0000	\$0
F. OTHER COSTS					
1 Mitigation Costs					
2 Hazardous Material Remediation\Removal					
3 Telecommunications Cable Plant					
4 Metro Connection Fees					
5 Building Permit	\$25,000				
6 In Plant Services	\$10,000				
7 Utilities/Temporary Services					
8 Builder's Risk					
9 Connectivity					
10 Document Reproduction	\$1,000				
INSERT <--Double-Click Here to Insert a Row					
Total: Other Costs	\$36,000			1.1100	\$40,000
G. PROJECT MANAGEMENT					
1 Agency Project Management	\$0	\$0	\$0		
2 Pre-Active Project Management	\$196,000				
INSERT <--Double-Click Here to Insert a Row					
Total: Project Management	\$196,000			1.0000	\$196,000
GRAND TOTAL	\$1,388,147				\$1,500,000
NOTES					

ITEM	BASE MONTH AMOUNT	FORMULA OVERRIDE	STANDARD FORMULA	ESCALATION FACTOR	ESCALATED COST