UNIVERSITY of WASHINGTON

2019-2021 Capital Budget Request and 2019-2029 Ten Year Capital Plan

TABLE OF CONTENTS

TAB A 1

UW Capital Budget Introduction 2

UW 2019-2021 State Capital Budget Request and 10 Year Capital Plan 4

Ten Year Capital Plan by Priority – Report (CBS 001) 5

Department of Archeology and Historic Preservation Review Letter 10

Capital FTE Summary – UW Narrative and FTE Details Report (CBS 004) 21

Backlog Reduction Plan (UW Campus Stewardship Plan) 23

TAB B – PRESERVATION PROJECTS 37

UW Preservation Projects – Capital Request Summary 38

Capital Project Requests – Reports (CBS 002) and (CBS 003)

- Preventative Facility Maintenance and Building System Repairs 41
- Major Infrastructure (Seismic Improvements)- Six year plan good 43
- Minor Works – Preservation Projects and Sub Projects 54
- UW Tacoma – Soil Remediation 64
- Health Sciences Education Phase II – T-Wing Renovation 73
- Miller Hall Renovation 83
- Evans School – Parrington Hall Renovation 56
- Anderson Hall Renovation 93
- Major/Minor Capital Repair (greater than or equal to $2M) 103
- Restore the Core (Phase 2) 112

UNIVERSITY of WASHINGTON

2019-2021 Capital Budget Request and 2019-2029 Ten Year Capital Plan

TAB C – PROGRAMMATIC PROJECTS 114

UW Programmatic Projects – Capital Request Summary 115

Capital Projects Requests – Report (CBS 002) and (CBS 003)

- Health Sciences Education Building – T-Wing Addition 117
- College of Engineering – Interdisciplinary Education and Research Building 131
- UW Bothell – Phase 4 Academic STEM Building 163
- UW Tacoma – Academic Innovation Building 183

Growth Management Act Information 200

APPENDICES 203

UW 2019-2021 Capital Expenditure Summary 204

UW Campus Maps and Buildings 205

- UW Bothell
- UW Seattle
- UW Tacoma

UNIVERSITY of WASHINGTON

TAB A

- UW Capital Budget Introduction
- UW 2019-2021 State Capital Budget Request and 10 Year Capital Plan
- Ten Year Capital Plan by Priority – Report (CBS 001)
- Department of Archeology and Historic Preservation Review Letter
- Capital FTE Summary – UW Narrative and FTE Details Report (CBS 004)
- Backlog Reduction Plan (UW Campus Stewardship Plan)

University of Washington – Capital Budget Introduction

As the state's flagship university, the University of Washington (UW) serves more students than any institution in the Northwest – more than 54,000 annually. Founded in 1861, the UW is one of the oldest state-supported institutions of higher education on the West Coast. The UW is deeply committed to upholding the responsibility that comes with that legacy; being public has always meant being accessible. Anyone can enjoy and be enriched by all the UW has to offer, including world-class libraries, art, music, drama, sports and the highest quality medical care in the Washington State. Being public also means being engaged with our communities, and through knowledge and discovery we are elevating the quality of lives of others.

The UW Seattle campus is made up of sixteen schools and colleges whose faculty offer educational opportunities to students ranging from first-year undergraduates through doctoral-level candidates. While serving the educational needs of students locally, its reach is wide.

- Expanding World Views: UW students gain an understanding of community needs as well as issues around the globe – becoming respectful and educated citizens of the world.
- Environmental Leadership: As one of the greenest regions in the country, the University of Washington also leads in environmental solutions.
- Advancing Our World: By educating the next generation of thinkers and doers and leveraging faculty and researcher expertise, the University of Washington drives new ideas and innovations that make the world a better place.
- Creating Healthier Lives: The University of Washington is committed to new discoveries in human health and improving the lives and well-being of people here and around the world.

With their rapidly growing and diverse undergraduate and graduate programs, the Bothell and Tacoma campuses offer access to higher education and employment programs uniquely tailored to the needs of its students.

UW Bothell, founded in 1990, enjoys a 128-acre campus with more than 5,000 students enrolled in 45 undergraduate and graduate degree programs. UW Bothell is unique as it is the only 4-year institution in WA which shares the campus with a two-year institution, Cascadia College. UW Bothell holds the student-faculty relationship to be paramount, providing access to excellence in higher education through innovative and creative curricula, interdisciplinary teaching and research, and a dynamic community of multicultural learning.

UW Tacoma, founded in 1990, has approximately 4,600 students in 13 schools with over 50 degree programs. The school's 46-acre downtown campus, crafted from updated and restored historic buildings in the Warehouse District, has won national recognition. UW Tacoma is an urban-serving university providing access to students in a way that transforms families and communities, and impacts and informs economic development through community engagement.

UW Vision Statement

The UW educates a diverse student body to become responsible global citizens and future leaders though a challenging learning environment informed by cutting-edge scholarship. Discovery is at the heart of our University. We discover timely solutions to the world's most complex problems and enrich people's lives throughout our community, the state of Washington, the nation, and the world.

The primary mission of the UW is the preservation, advancement, and dissemination of knowledge. The University preserves knowledge through its libraries and collections, its courses, and the scholarship of its faculty. It advances new knowledge through many forms of research inquiry, and discussion, and disseminates it through the classroom and the laboratory, scholarly exchanges, creative practice, international education, and public service.

UW Key Strategies to Meet the Great Challenges of Our Future

- Attract a diverse and excellent student body and provide a rich learning experience
- Draw and retain outstanding faculty and staff to enhance educational quality, research, strength, and prominent leadership
- Strengthen interdisciplinary research and scholarship to benefit society and stimulate economic development
- Expand the global reach and impact of the UW
- Maintain and build infrastructure and facilities that insure the highest level of integrity, compliance and stewardship of our resources

2019-2021 Biennial Capital Budget Request and 2019-2029 Capital Plan

The UW's 10-Year Capital Plan represents the University's stewardship of our existing facilities and space resources, as well as new investments required to maintain our stature as a major public resource for our region, nation, and world.

The UW's Capital Budget Request is the result of several physical planning efforts carefully integrated with the UW's key strategies to meet the great challenges of the future. The process is mission-driven, requires an objective search for needs that support key strategies, focuses heavily on efficient utilization of existing resources, and proposes accelerated care for those facilities and infrastructures in need of the most attention.

The projects identified in the University of Washington 2019-2021 State Capital Budget Request, and in the 10 Year Capital Plan, are necessary to sustain the mission of the University of Washington on the UW Seattle, UW Bothell and UW Tacoma campuses.

UNIVERSITY of WASHINGTON
CAPITAL PLANNING & DEVELOPMENT

Preliminary Draft

2019-2021 State Capital Budget Request and 10 Year Capital Plan

The UW has identified 25 capital projects, acquisitions, and leases to pursue over the next five years. These capital expenses are intended to further the strategic initiatives outlined by President Ana Mari Cauce, accommodate projected growth, and address the most pressing infrastructure needs. A variety of fund sources will be utilized to accomplish these. The following table lists projects that have been identified as needing at least partial State funding to proceed.

Proposed Projects			2019-2021		2021-2023		2023-2025		2025-2027		2027-2029		TOTAL
Funding in $1,000s	Phase	Total Project Budget *	State Funds	UW Bldg Account	State Funds	UW Bldg Account	State Funds	UW Bldg Account	State Funds	UW Bldg Account	State Funds	UW Bldg Account	State Funds
UW Building Account / Other Funding													
Minor Works - Preservation	D/C	n/a	-	47,466	-	44,232	-	46,533	-	52,870	-	54,744	245,845
Preventative Facility Maintenance	D/C	n/a	-	25,825	-	25,825	-	25,825	-	25,825	-	25,825	129,125
UW Tacoma - Soil Remediation**	Acq	15,500	2,500	-	2,000	-	2,000	-	2,000	-	2,000	-	10,500
Major Infrastructure - Seismic Improvements (6-year plan)	Acq	55,000	-	15,000	-	15,000	-	7,000	-	-	-	-	37,000
Major / Minor Capital Repair (greater than or equal to $2M)	Acq	47,500	-	-	-	5,000	-	12,500	-	15,000	-	15,000	47,500
* For reference		***Totals:***	***2,500***	***88,291***	***2,000***	***90,057***	***2,000***	***91,858***	***2,000***	***93,695***	***2,000***	***95,569***	***469,970***

** Soil Remediation funded from separate State account established for this purpose

State Bond Requests													
Health Sciences Education Building (T-Wing addition)	D/C	90,000	70,000	-	-	-	-	-	-	-	-	-	70,000
T-Wing Renovation - Phase 2	PD/D/C	60,000	1,000	-	5,000	-	54,000	-	-	-	-	-	60,000
T-Wing Renovation - Phase 3	D/C	92,500	-	-	-	-	5,000	-	87,000	-	-	-	92,000
College of Engineering Interdisciplinary Ed. and Research Center - Phase 1	D/C	100,000	5,000	-	45,000	-	-	-	-	-	-	-	50,000
College of Engineering Interdisciplinary Ed. and Research Center - Phase 2	PD/D/C	75,000	-	-		-	1,000		10,000	-	39,000	-	50,000
Miller Hall Renovation for College of Education	D/C	54,000	-	-	3,000	-	51,000	-	-	-	-	-	54,000
Anderson Hall Renovation for College of the Environment	D/C	25,000	-	-	25,000	-	-	-	-	-	-	-	25,000
UW Bothell - Academic STEM Building	D/C	70,000	35,000	-	-	-	-	-	-	-	-	-	35,000
Academic Innovation Building (UW Tacoma)	D/C	50,000	4,000	-	36,000	-	-	-	-	-	-	-	40,000
Restore the Core (Phase 2)	PD/D/C	64,000					500		2,500		61,000		64,000
		Totals:	***115,000***	***-***	***114,000***	***-***	***111,500***	***-***	***99,500***	***-***	***100,000***	***-***	***540,000***

Phase
Acq = Acquisition
PD = Pre-Design
D/C = Design / Construction

OFM

360 - University of Washington
Ten Year Capital Plan by Project Class
2019-21 Biennium
*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS001
Date Run: 10/18/2018 9:16AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2019-21	New Approp 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29
0	**30000736 2017-19 Minor Works - Preservation**									
	064-1 UW Building Account-State	30,475,000		23,255,000	7,220,000					
0	**40000004 2019-21 Minor Works - Preservation**									
	064-1 UW Building Account-State	47,466,000				47,466,000				
0	**91000019 Preventive Facility Maintenance and Building System Repairs**									
	064-1 UW Building Account-State	154,950,000		25,825,000		25,825,000	25,825,000	25,825,000	25,825,000	25,825,000
1	**30000808 UW Major Infrastructure**									
	064-1 UW Building Account-State	54,500,000		14,500,000	3,000,000	15,000,000	15,000,000	7,000,000		
2	**30000496 Health Sciences Education Phase II - T-Wing Renovation**									
	057-1 State Bldg Constr-State	60,000,000				1,000,000	5,000,000	54,000,000		
7	**30000810 Evans School - Parrington Hall Renovation**									
	057-1 State Bldg Constr-State	10,000,000		6,500,000	3,500,000					
	148-6 HE - Dedicated Locl-Non-Appropriated	10,000,000				10,000,000				
	Project Total:	**20,000,000**		**6,500,000**	**3,500,000**	**10,000,000**				
8	**20091002 Anderson Hall Renovation**									
	057-1 State Bldg Constr-State	25,200,000	200,000				25,000,000			
9	**20091001 Miller Hall Renovation**									
	057-1 State Bldg Constr-State	54,000,000					3,000,000	51,000,000		
10	**40000026 Restore the Core Phase 2**									
	001-1 General Fund-State	64,000,000						500,000	2,500,000	61,000,000
11	**20082850 Burke Museum**									
	057-1 State Bldg Constr-State	54,700,000	29,800,000	24,900,000						

360 - University of Washington
Ten Year Capital Plan by Project Class
2019-21 Biennium
*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS001
Date Run: 10/18/2018 9:16AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2019-21	New Approp 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29
14	**40000023 Major/ Minor Capital Repair (greater than or equal to $2M)**									
	057-1 State Bldg Constr-State 064- UW Building Account-Unknown 064-1 UW Building Account-State	47,500,000					5,000,000	12,500,000	15,000,000	15,000,000
	Project Total:	**47,500,000**					**5,000,000**	**12,500,000**	**15,000,000**	**15,000,000**
99	**92000002 UW Tacoma Campus Soil Remediation**									
	057-1 State Bldg Constr-State	4,300,000	4,300,000							
	173-1 State Toxics Control-State	13,200,000	1,659,000	1,041,000		2,500,000	2,000,000	2,000,000	2,000,000	2,000,000
	Project Total:	**17,500,000**	**5,959,000**	**1,041,000**		**2,500,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
	Total: Preservation	**630,291,000**	**35,959,000**	**96,021,000**	**13,720,000**	**101,791,000**	**80,825,000**	**152,825,000**	**45,325,000**	**103,825,000**

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2019-21	New Approp 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29
1	**30000486 Health Sciences Education - T-Wing Renovation/Addition**									
	057-1 State Bldg Constr-State	80,623,000	418,000	2,805,000	7,400,000	70,000,000				
	148-6 HE - Dedicated Locl-Non-Appropriated	10,000,000				10,000,000				
	Project Total:	**90,623,000**	**418,000**	**2,805,000**	**7,400,000**	**80,000,000**				
3	**30000492 College of Engineering Interdisciplinary Ed./Research Center I**									
	057-1 State Bldg Constr-State	50,600,000		580,000	20,000	5,000,000	45,000,000			

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Ten Year Capital Plan by Project Class
2019-21 Biennium
*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS001
Date Run: 10/18/2018 9:16AM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2019-21	New Approp 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29
3	**30000492 College of Engineering Interdisciplinary Ed./Research Center I**									
	148-6 HE - Dedicated Locl-Non-Appropriated	49,400,000					49,400,000			
	Project Total:	**100,000,000**		**580,000**	**20,000**	**5,000,000**	**94,400,000**			
4	**30000378 UW Bothell**									
	057-1 State Bldg Constr-State	38,500,000	370,000	1,630,000	1,500,000	35,000,000				
5	**20102002 UW Tacoma**									
	057-1 State Bldg Constr-State	40,500,000		500,000		4,000,000	36,000,000			
	148-6 HE - Dedicated Locl-Non-Appropriated	10,000,000					10,000,000			
	Project Total:	**50,500,000**		**500,000**		**4,000,000**	**46,000,000**			
6	**91000016 Ctr for Advanced Materials and Clean Energy Research Test Beds**									
	057-1 State Bldg Constr-State	28,987,000	8,737,000	2,250,000	18,000,000					
	148-6 HE - Dedicated Locl-Non-Appropriated	129,000,000				129,000,000				
	Project Total:	**157,987,000**	**8,737,000**	**2,250,000**	**18,000,000**	**129,000,000**				
12	**40000024 T-Wing Renovation - Phase 3**									
	001-1 General Fund-State									
	057-1 State Bldg Constr-State	92,000,000						5,000,000	87,000,000	
	Project Total:	**92,000,000**						**5,000,000**	**87,000,000**	
13	**40000025 College of Engineering Interdisciplinary Ed./Research Center II**									
	001-1 General Fund-State									
	057-1 State Bldg Constr-State	21,000,000						1,000,000	10,000,000	10,000,000
	148-6 HE - Dedicated Locl-Non-Appropriated	25,000,000								25,000,000
	Project Total:	**46,000,000**						**1,000,000**	**10,000,000**	**35,000,000**

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360 - University of Washington
Ten Year Capital Plan by Project Class
2019-21 Biennium
*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS001
Date Run: 10/18/2018 9:16AM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2019-21	New Approp 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29
99	**91000022 Buy Clean Washington Study**									
	057-1 State Bldg Constr-State	100,000		90,000	10,000					
	Total: Program	**575,710,000**	**9,525,000**	**7,855,000**	**26,930,000**	**253,000,000**	**140,400,000**	**6,000,000**	**97,000,000**	**35,000,000**

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2019-21	New Approp 2019-21	Estimated 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29
001-1 General Fund-State	64,000,000						500,000	2,500,000	61,000,000
057-1 State Bldg Constr-State	560,510,000	43,825,000	39,255,000	30,430,000	115,000,000	114,000,000	111,000,000	97,000,000	10,000,000
064- UW Building Account-Unknown									
064-1 UW Building Account-State	533,879,000		63,580,000	10,220,000	88,291,000	90,057,000	91,858,000	93,695,000	95,569,000
148-6 HE - Dedicated Locl-Non-Appropriated	233,400,000				149,000,000	59,400,000			25,000,000
173-1 State Toxics Control-State	13,200,000	1,659,000	1,041,000		2,500,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	**1,404,989,000**	**45,484,000**	**103,876,000**	**40,650,000**	**354,791,000**	**265,457,000**	**205,358,000**	**195,195,000**	**193,569,000**

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Ten Year Capital Plan by Project Class

*

Report Number: CBS001
Date Run: 10/18/2018 9:16AM

Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Functional Area	*	All Functional Areas
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Transmittal

Date: June 21, 2016

To: Allyson Brooks
State Historic Preservation Officer
Department of Archaeology & Historic Preservation
PO Box 48343
Olympia, WA 98504-8348

From: John Seidelmann
Director of Capital and Space Planning
University of Washington – Office of Planning and Budgeting

Subject: UW Predesign Report Submissions in Support of UW State Capital Budget Request 2017-2019

In accordance with Executive Order 05-05 directing agencies to consult with the Department of Archaeology and Historic Preservation (DAHP) on all capital construction projects to be considered for state funding, the University of Washington is hereby providing information on three (3) proposed projects.

We would appreciate a letter from you confirming receipt of this information for OFM purposes.

The three projects are:

CAMCET – The Center for Advanced Materials & Clean Energy Technologies was created by the State of Washington in 2013 to accelerate the creation of a scalable clean energy future. Permanent operational funding was established in 2015. A new facility is needed for their operations and activities, laboratories (testbeds), collaboration spaces, teaching and offices. The center is proposed to be located in the new UW Innovation District in the west sector of campus. A specific site has not been selected but the project has studied locating the project near Pacific Ave between Brooklyn and University Way NE where the current Purchasing & Accounting Building is located.

Population Health Education Facility – The Population Health Education Facility would support flexible, active and team-based learning for pedagogical and technological needs of the University's Health Sciences as mandated by Medicine, Nursing, Pharmacy and Dentistry accreditation boards. It would centrally locate research, academic and clinical programs. It is intended to be located in the south sector of campus near the Magnuson Health Sciences Center.

Bothell Phase 4 – To accommodate additional students in the School of Science, Technology, Engineering and Mathematics (STEM), the new University of Washington Bothell campus proposed Phase 4 facility would be for classrooms, learning labs, collaborative faculty office space, and student collaboration space. There are currently multiple on-campus site location options, which is anticipated to be selected during the Campus Master Plan update currently underway.

Enclosures:
One (1) printed copy of each Predesign Report
One (1) CD which contains a pdf version of each Predesign Report

UNIVERSITY of WASHINGTON
CAPITAL PLANNING & DEVELOPMENT

Transmittal

Date: September 10, 2018

To: Holly Borth
Preservation Design Reviewer
Department of Archaeology & Historic Preservation
PO Box 48343
Olympia, WA 98504-8348

From: Julie Blakeslee
University Environmental & Land Use Planner
University of Washington – Capital Planning & Development

Subject: Executive Order 05-05 Review in Support of UW State Capital Budget Request 2019-2021

In accordance with Executive Order 05-05 directing agencies to consult with the Department of Archaeology and Historic Preservation (DAHP) on all capital construction projects to be considered for state funding, the University of Washington is hereby seeking exemptions for and providing information on five (5) proposed projects.

We would appreciate a letter from you confirming receipt of this information for OFM purposes.

The five projects are:

CAMCET – The Center for Advanced Materials & Clean Energy Technologies was created by the State of Washington in 2013 to accelerate the creation of a scalable clean energy future. Permanent operational funding was established in 2015. A new facility is needed for their operations and activities, laboratories (testbeds), collaboration spaces, teaching and offices. The center is proposed to be located in the new UW Innovation District in the west sector of campus. A specific site has now been selected (this project was reviewed for the 2017-2019 biennium before a site was selected). The project is proposed for a site that includes the current Purchasing & Accounting Building located at 3917 University Way NE and parking lot W12.

Parrington Hall Remodel – The UW requests funds for renovation of Parrington Hall (for Evans School of Public Policy & Governance). The Hall was constructed in 1902 with the last major renovation in 1988. The floor layouts, classrooms, and building systems have exceeded their useful life. Electrical, mechanical, plumbing/fixtures do not meet current code requirements or standards. The learning spaces are currently small classrooms that do not serve contemporary pedagogies and there is a shortage of 50-90 seat classrooms on campus that allows for team focused active learning configurations. Parrington Hall was recently designated as a Seattle Landmark and will follow the anticipated Controls & Incentives agreement.

College of Engineering – Interdisciplinary Education & Research Building. The UW requests funds for the design of this facility to support the needs of a growing College of Engineering program and enrollment. This project considers two potential site locations: one at the location of the University

Facilities Building and University Facilities Administration Building and the other as renovation to the Mechanical Engineering Building and Engineering Annex Building.

UW Major Infrastructure – The UW requests funds to upgrade unreinforced masonry (URM) buildings on the Seattle campus. Sixteen buildings have been identified that require URM/façade upgrades. The UW has a number of buildings constructed with URM from the late 19th century to the mid-20th century. Twenty-five buildings have been identified that require parapet bracing. UW has identified the work needed to: improve life safety; minimize structural failure; preserve historic structures; and reduce adverse effects on UW operations in the event of an earthquake. The work of this capital program is being planned for three phases, depending on funding. Significant coordination with the Seattle Department of Construction & Inspections structural engineering group and Seattle Department of Neighborhoods Landmarks group has occurred during the planning of this work, including design review.

UW Tacoma Soil Remediation – The UW signed the existing Agreed Order (DE97HW-S238) in 1997 with the Washington State Department of Ecology to fully investigate the nature and extend of environmental contamination and recommend appropriate clean up actions. The UW and Ecology will require resources for ongoing remediation of soil and groundwater contamination within areas of Tacoma's historic rail corridor and the manufacturing district in the lower Pacific Avenue neighborhood that is home to UW Tacoma. Minor soil disturbance may occur for core samples, remediation and monitoring well installation.

Attachments:
Maps or graphics to support each project description.

Allyson Brooks Ph.D., Director
State Historic Preservation Officer

September 12, 2018

Julie Blakeslee
University Environmental & Land Use Planner
University of Washington
Capital Planning & Development
University Facilities Building, Box 352205
Seattle WA 98195-2205

In future correspondence please refer to:
Project Tracking Code: 2018-09-07191
Property: University of Washington
Re: 2019-2021 Biennium Budget Request

Dear Ms. Blakeslee:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 05-05 (GEO 05-05). We have reviewed the materials you provided for the University of Washington Capital Programs Projects for 2017-19 Biennium. If any of the following projects become obligated with state legislative Capital Programs Funds, they will be exempt from DAHP review under GEO 05-05:

- CAMCET
- College of Engineering

Regarding the College of Engineering project, we encourage the assessment of a selected site's potential to impact historic and cultural resources, as the Mechanical Engineering Building and Engineering Annex Buildings are both eligible for listing in the National Register of Historic Places; avoidance of high probability areas for significant cultural resources is recommended. Projects which become obligated with state legislative Capital Programs Funds that have ground-altering activities included in their scopes of work should be sent to the State Archaeologist for review using our EZ-1 form.

I would appreciate receiving any correspondence or comments from concerned tribes or other parties that you receive as you consult under the requirements of GEO 05-05. These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer pursuant to GEO 05-05. Please contact me should you have any specific questions about our request and we look forward to receiving this requested material.

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

Sincerely,

Holly Borth

Project Compliance Reviewer
(360) 586-3533
holly.borth@dahp.wa.gov

UNIVERSITY of WASHINGTON
CAPITAL PLANNING & DEVELOPMENT

Transmittal

Date: October 15, 2018

To: Holly Borth
Preservation Design Reviewer
Department of Archaeology & Historic Preservation
PO Box 48343
Olympia, WA 98504-8348

From: Julie Blakeslee
University Environmental & Land Use Planner
University of Washington – Capital Planning & Development

Subject: Executive Order 05-05 Review in Support of UW State Capital Budget Request 2019-2021
Follow-up Request

In accordance with Executive Order 05-05 directing agencies to consult with the Department of Archaeology and Historic Preservation (DAHP) on all capital construction projects to be considered for state funding, the University of Washington is hereby seeking exemptions for and providing information on two (2) additional proposed projects.

We would appreciate a letter from you confirming receipt of this information for OFM purposes.

We had requested review in a letter to you dated September 10, 2018 and you sent reply (September 12, 2018) for the following projects:

CAMCET
Parrington Hall Remodel
College of Engineering – Interdisciplinary Education & Research Building
URM Improvements
UW Tacoma Soil Remediation

Since this time, we have heard from OFM and they have requested an updated review on two projects that were reviewed by DAHP some time ago:

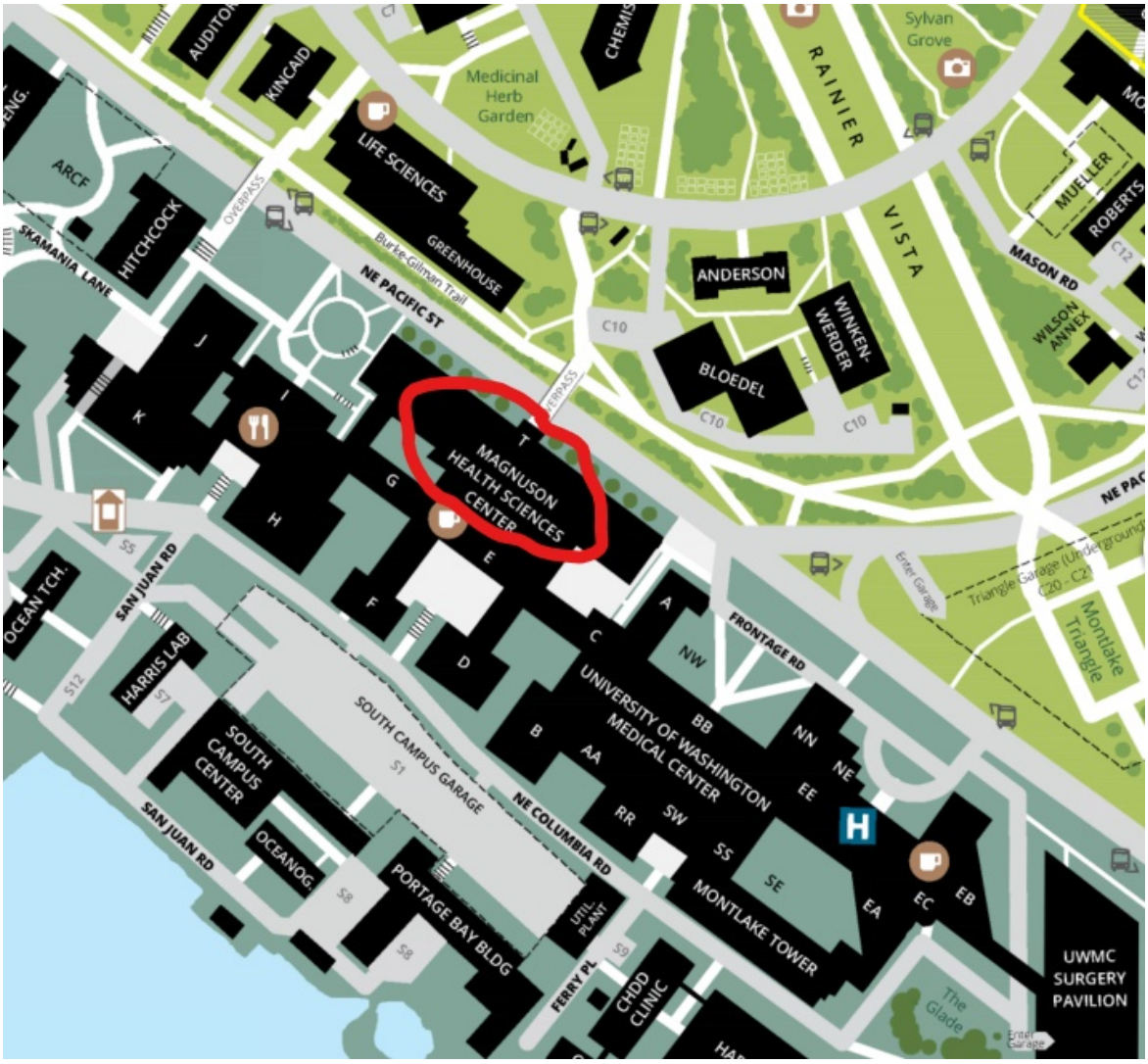
Health Sciences Education Building Phase 2/T-Wing Renovation – The University of Washington state funds for the construction of the Health Sciences Education Building (T-Wing Renovation/Addition) - Phase I classroom addition project. This project will provide 11OK GSF of new education space and enable the phased renovation of the 493K GSF existing space in the Magnuson Health Sciences Center T-Wing. The project will provide a shared instructional facility for the six schools of Health Sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health and Social Work).

UW Tacoma – Academic Innovation Building. The University of Washington is requesting state funds for the design phase of the new UW Tacoma (UWT) Academic Innovation building. The new 50,000 GSF Academic Innovation Building is expected to enable the institution to serve an

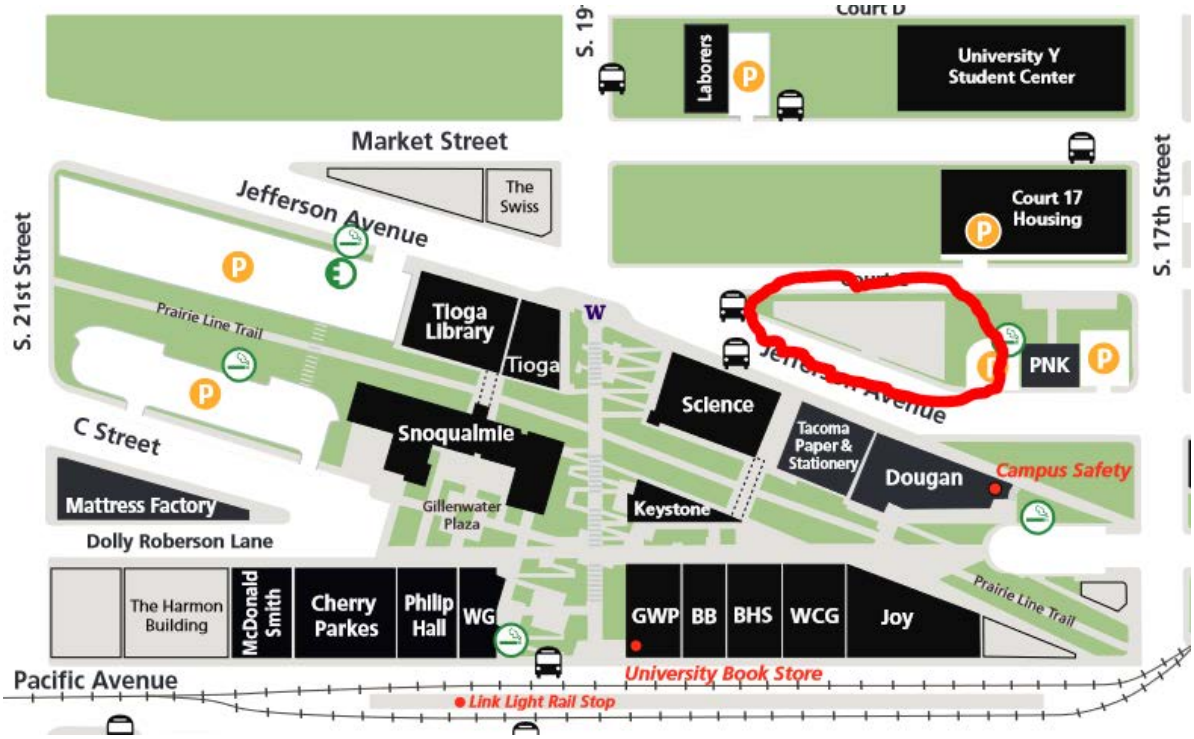
additional 500 FTE state-supported students. It will also enable the use of cross laminated timber (CLT) in a major state funded construction project. This project will assist in meeting the legislative mandate to provide a four year curriculum and accommodate the projected increase of students for the next 5-10 years. The building will also allow for enrollment growth in both the Milgard Business School and the UWT Mechanical Engineering program by providing additional capacity in classroom functional spaces and lab spaces.

Attachments:
Maps or graphics to support each project description.

Location of Health Sciences Education Building Phase 2/T-Wing Renovation



Anticipated Location of UW Tacoma – Academic Innovation Building



Allyson Brooks Ph.D., Director
State Historic Preservation Officer

October 18, 2018

Julie Blakeslee
University Environmental & Land Use Planner
University of Washington
Capital Planning & Development
University Facilities Building, Box 352205
Seattle WA 98195-2205

In future correspondence please refer to:
Project Tracking Code: 2018-09-07191
Property: University of Washington
Re: 2019-2021 Biennium Budget Request, Follow-up Request

Dear Ms. Blakeslee:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 05-05 (GEO 05-05). We have reviewed the materials you provided for the University of Washington Capital Programs Projects follow-up of two projects for the 2019-2021 Biennium.

If either of the following projects become obligated with state legislative Capital Programs Funds, they will not be exempt from DAHP review under GEO 05-05:

- Health Sciences Education Building Phase 2/T-Wing Renovation
- UW – Tacoma

Projects which become obligated with state legislative Capital Programs Funds that have ground-altering activities included in their scopes of work should be sent to the State Archaeologist for review using our EZ-1 form.

I would appreciate receiving any correspondence or comments from concerned tribes or other parties that you receive as you consult under the requirements of GEO 05-05. These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer pursuant to GEO 05-05. Please contact me should you have any specific questions about our request and we look forward to receiving this requested material.

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

Sincerely,

Holly Borth
Project Compliance Reviewer

(360) 586-3533
holly.borth@dahp.wa.gov

OFM

360 - University of Washington
Capital FTE Summary
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS004
Date Run: 10/18/2018 9:13AM

FTEs by Job Classification

	Authorized Budget 2017-19 Biennium		2019-21 Biennium	
Job Class	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Accountant			4.0	4.0
Accounting Manager			1.0	1.0
Administrative Assistants			2.0	2.0
Assistant Directors			3.0	3.0
Business Analyst			1.0	1.0
Construction Manager			8.0	8.0
Director			2.0	2.0
Program Support			1.0	1.0
Programmer			3.0	3.0
Project Integrator			4.0	4.0
Project Manager			10.0	10.0
Total FTEs			**39.0**	**39.0**

Account

	Authorized Budget 2017-19 Biennium		2019-21 Biennium	
Account - Expenditure Authority Type	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
057-1 State Bldg Constr-State			2,060,000	2,101,000
064-1 UW Building Account-State			3,089,000	3,151,000
Total Funding			**5,149,000**	**5,252,000**

Narrative

Capital Staffing

OFM

Capital FTE Summary

2019-21 Biennium

*

Report Number: CBS004
Date Run: 10/18/2018 9:13AM

Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

University of Washington
Deferred Maintenance Backlog Reduction Plan

The University of Washington's Deferred Maintenance Backlog Reduction Plan is prepared and presented in the 2019-21 Capital Budget Request to meet the requirements of RCW 43.88.030 (5d):
"A strategic plan for reducing backlogs of maintenance and repair projects. The plan shall include a prioritized list of specific facility deficiencies and capital projects to address the deficiencies for each agency, cost estimates for each project, a schedule for completing projects over a reasonable period of time, and identification of normal maintenance activities to reduce future backlogs;"

INTRODUCTION

The University of Washington's Deferred Maintenance Backlog Reduction Plan is based on updated long-range projections of the deferred maintenance backlog, benchmarking analyses of peer universities, and a long-term (thirty year) conceptual framework for the maintenance of facilities and infrastructure. As all of these issues are deeply intertwined, the University is addressing the issues through a newly developed "Campus Stewardship Plan".

The **UW Campus Stewardship Plan** is developed to cost-effectively and strategically reduce the deferred maintenance backlog, improve/maintain the condition and extend the life of the buildings, enhance health and safety, contribute to meeting sustainability and efficiency goals, comply with code related mandates, and increase academic quality through the preservation of deteriorating facilities and modernization of facilities that are programmatically deficient.

The **UW Campus Stewardship Plan** has several goals, including:

- Promoting appropriate preservation of state facilities;
- Identifying and prioritizing projects to maximize value from limited resources;
- Ensuring maintenance is not reduced during periods of decreasing resources;
- Creating/identifying new strategies, so that capital renewal is not required to restore a facility to its service delivery condition; and
- Establishing quality standards for maintenance appropriate for the agency and the facility's intended use.

The **UW Campus Stewardship Plan** includes:

- A **FRAMEWORK** for prioritizing and timing of investments;
- **FOCUS** on asset reinvestment, annual stewardship and ongoing (daily) service;
- Creation of a robust **DATABASE** of information that transcends units;
- A revitalized **PREVENTIVE MAINTENANCE** program that starts to move the needle towards preventive versus corrective maintenance;
- **PRIORITIZED** lists of projects (preservation and programmatic) for execution that integrate long range planning objectives; and
- A short and long term **STRATEGY** that will better address campus wide solutions.

CAMPUS STEWARDSHIP – A NEW ERA

Over the past six months, a collaborative and focused effort by Capital Planning & Development (CPD), Facilities Services (FS) and UW Treasury culminated with a presentation to our Board of Regents in July 2018 outlining the challenge in front of us and a proposed strategic path forward to solving our **Campus Stewardship** issues.

The effort concluded that addressing the University of Washington's deferred maintenance challenge will involve a long-term, concerted effort funded through a variety of approaches and mechanisms. The first steps include a two to three-year effort to develop the tools and data needed to effectively implement our **Campus Stewardship** (deferred maintenance) strategy.

BACKGROUND

Based on information compiled from our building condition assessments and those of an outside consultant (Sightlines), we estimate our current deferred maintenance/preservation backlog issues at close to $1.7 billion and growing (see Figure 1 below). Major drivers include the age of UW's building portfolio and underinvestment in maintenance. Because of the lack of funding for maintenance efforts, many recent projects have been "catch-up" investments or "just in time" fixes.

Compounding the issue is the fact that projects funded through the Minor Works program cannot exceed $2M in total project cost. The vast majority of our Campus Stewardship needs easily exceed that threshold. Therefore, a more diversified approach to maximizing our limited resources is needed.

If a new strategy is not implemented, our projected backlog will grow unabated. With that in mind, the **Campus Stewardship Plan** is being developed to address the full scope of the required projects needed to maintain functionality of our facilities.

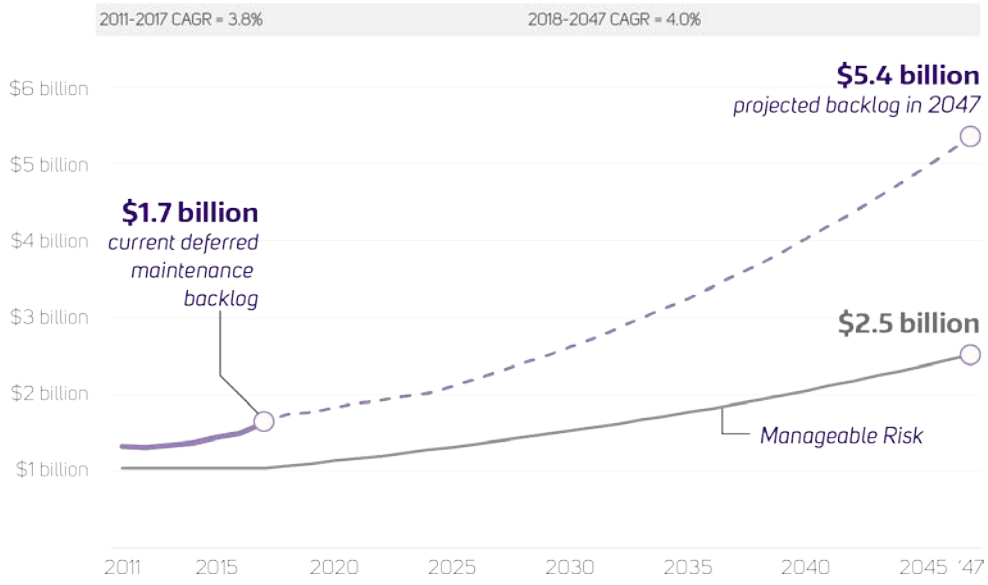


Figure 1

On the Seattle campus alone, 42% of buildings are over 50 years old and 18% are at least 75 years old (see Figure 2 on the following page). The normal life expectancy for major building systems such as electrical, mechanical, and roofing is approximately 30 years. Due to limited funding, the replacement of many of these systems across our facilities has been deferred. This creates a significant and growing backlog of major capital asset repair.

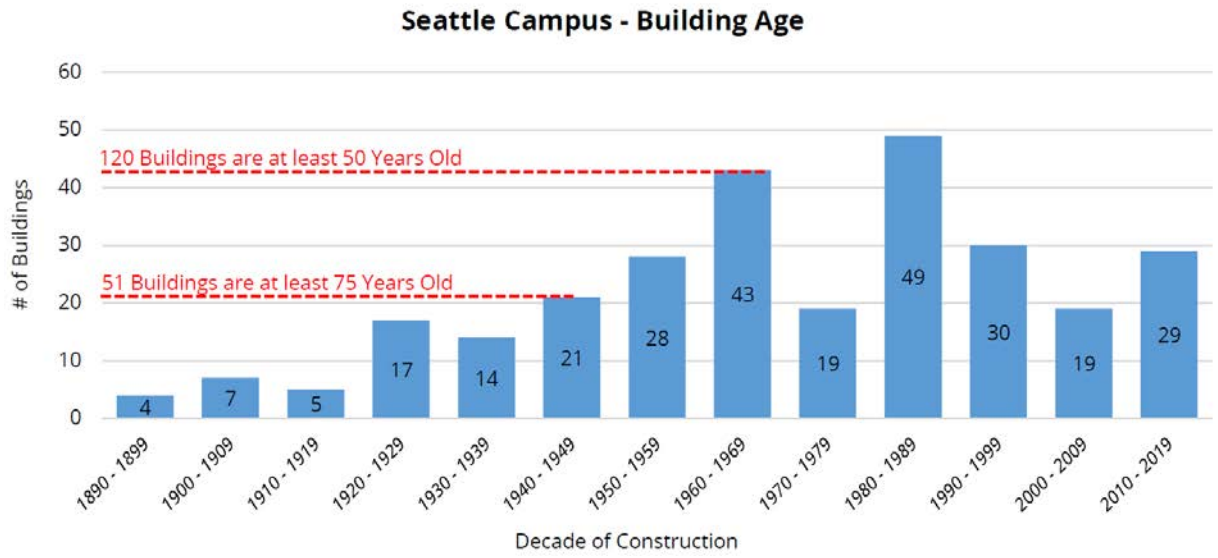


Figure 2

Through investments spanning over 125 years, the current replacement value of state-supported buildings at the University of Washington now totals approximately $6.5 billion dollars. Preserving and extending the life of these public assets is the foundation of our 2019-2021 Capital Budget Request.

PEER ANALYSIS SUMMARY

The UW has reviewed deferred/preventive maintenance strategies with over 30 institutions in the past six months to understand the challenges, approaches and most importantly the outcomes of efforts to address issues that are inherent with aging campuses.

Institutions are addressing deferred maintenance through a broad menu of long-term actions:

- Capital infusion
- Reallocation of existing resources
- Restructuring capital plan
- Portfolio asset management program

Success requires an institutional commitment and discipline:

- Solid data
- Commitment to data-based decisions
- Design and space guidelines

THE FRAMEWORK

To maximize value and ensure data driven solutions, Capital Planning & Development (CPD) and Facilities Services (FS) are merging to form one entity that will be better placed to manage the multitude of issues associated with daily operations, corrective/preventive maintenance and our deferred backlog. As a whole, these issues are the backbone of our new **Campus Stewardship Plan**.

Several recent LEAN initiatives have been started to help create the "framework" (see Figure 3 on the following page) that will allow for more accurate information to flow from all of our campus partners into a Campus Stewardship Database that will be used to determine the most appropriate use of limited resources.

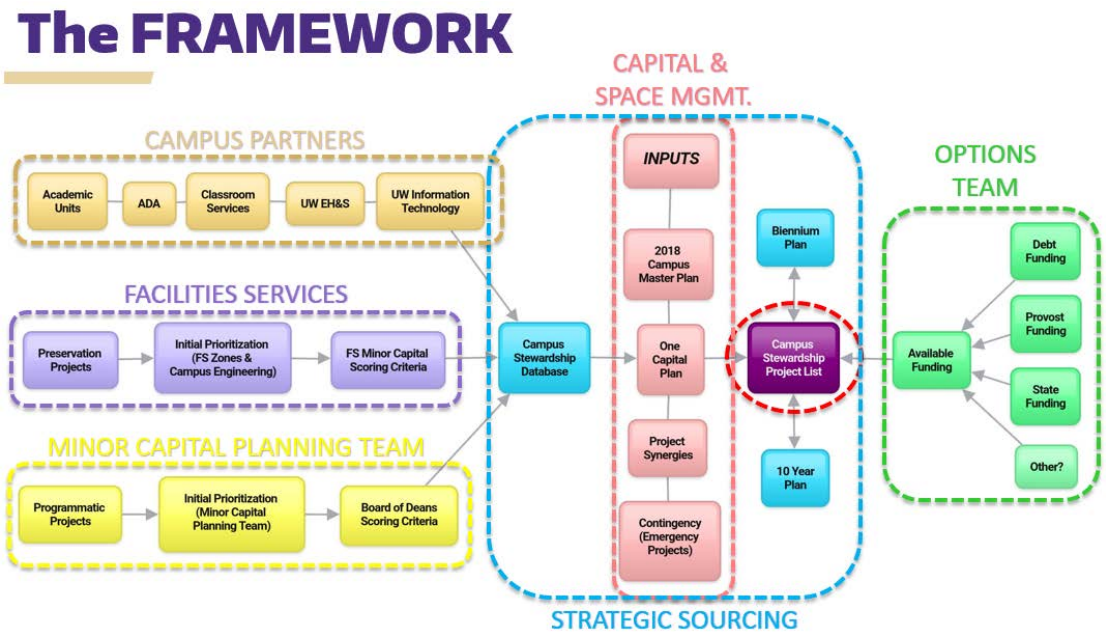


Figure 3

This database will not only help with long range planning, but will also serve our front line staff as they help prepare and execute our ongoing Preventive and Building Based Maintenance programs.

This strategy also references the current Capital Budget, which guides planning, implementation, and operational decisions. It seeks to balance the need to deliver new construction and the need to maintain the diverse portfolio of buildings constructed over the past fifty plus years.

THE FOCUS

Although we operate and maintain over 25 million GSF across all of our facilities, the focus of our **Campus Stewardship** program moving forward will be the approximately 13 million GSF of "education and general" (E&G) facilities on our campus (see Figure 4 below). These facilities are critical components to the mission of our institution and a targeted approach is needed to keep these buildings as functional as possible.

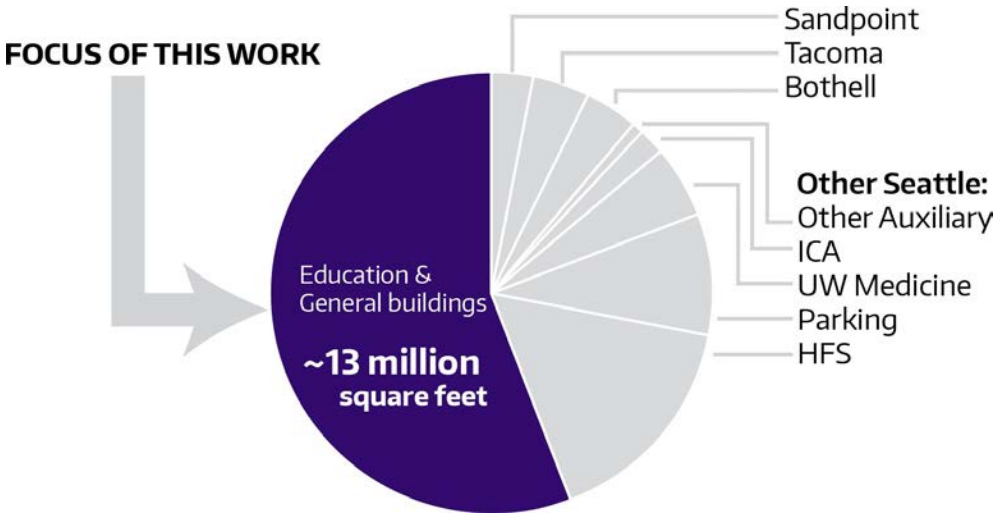


Figure 4

DEFINING THE CHALLENGE

The three main tenets of this new approach are (see Figure 5 below):

- Asset Reinvestment (Catch-Up Costs)
- Annual Stewardship (Keep-Up Costs)
- Service

Asset Reinvestment, or "Catch-Up Costs", will focus on our aging campus utilities and infrastructure (i.e. electrical distribution, water, sewer, steam and campus chilled water generation and emergency power), modernization of our existing building portfolio, and the deferred maintenance backlog.

Annual Stewardship, or "Keep-Up Costs", will focus on facility renewal needs (preservation) and a more robust preventive maintenance program.

Service, will focus on ongoing routine custodial and maintenance efforts. This builds upon the deeply rooted philosophy of Facilities Services….*Deliver a Campus Ready for Business Each Day*.

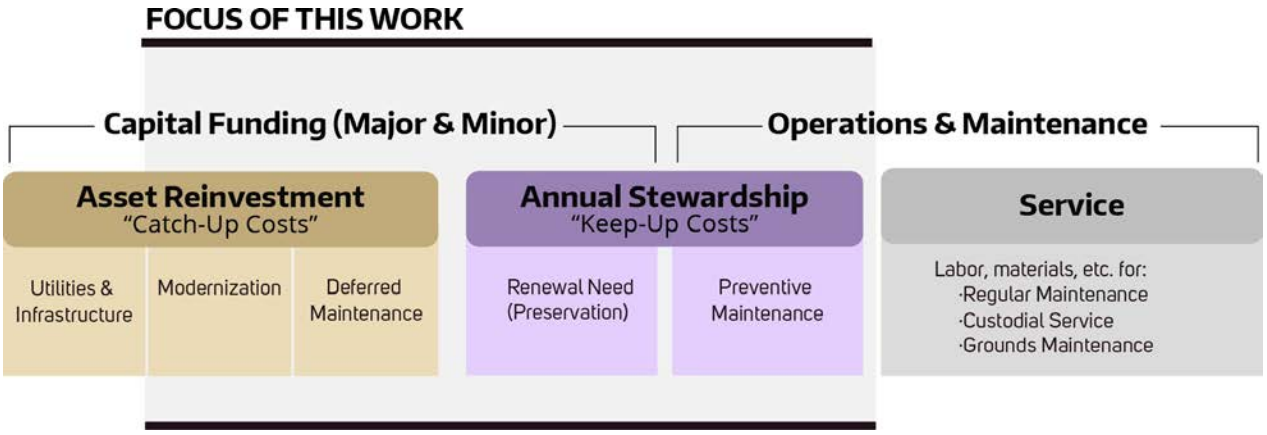


Figure 5

Moving forward, emphasis will be placed on renovations and rehabilitation projects (as opposed to new facilities) when appropriate. This effort will support the goal of minimizing new facilities that would require continuing support for ongoing operations and maintenance.

Of the 13 million GSF associated with our E&G facilities, nine (9) million of this can be categorized as "Asset Reinvestment" space and four (4) million as "Annual Stewardship" space (see Figure 6 on the following page). Typically, the Asset Reinvestment and the preservation piece of Annual Stewardship is going to be borne from both major and minor capital funds sources.

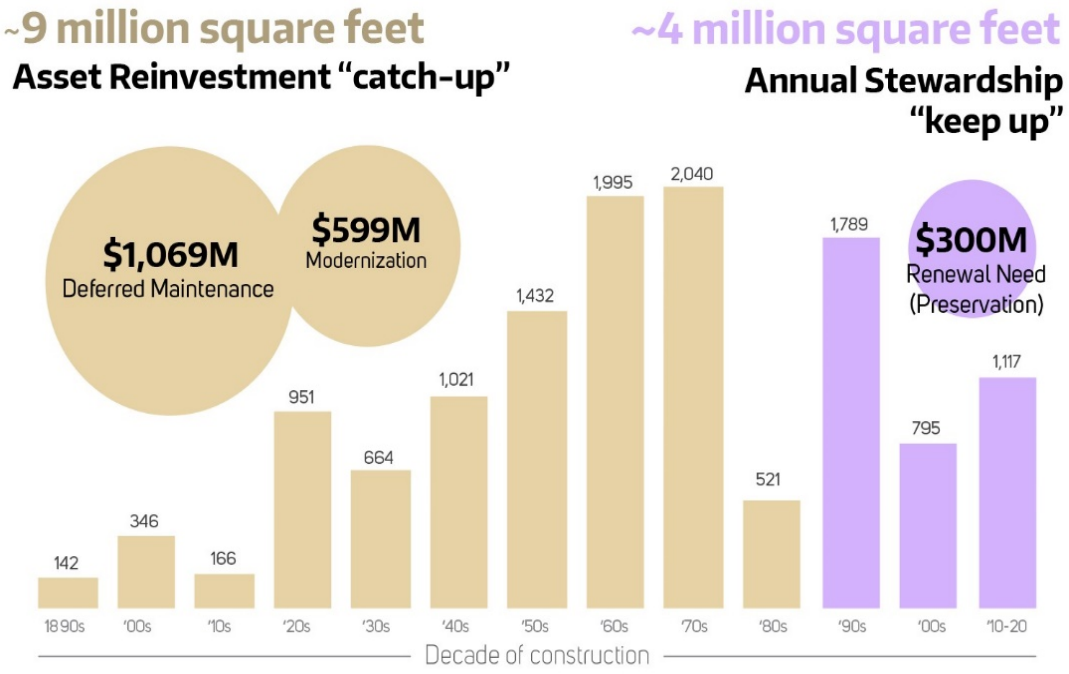


Figure 6

DATA INTEGRATION AND INTEGRITY (DI2)

The cornerstone of the **Campus Stewardship Plan** is a focused effort to create a robust database of information that transcends operating units. This effort is called our Data Integration and Integrity (DI2) Initiative.

Accurate data that is both reliable and accessible is paramount in our ability to make informed decisions. In order to better manage the complexity of the data, specific themes have been developed for expansion and exploration:

- Reliability
- Accessibility
- Decision Support
- Integrated
- Space focus
- Data as an asset
- Systems focus
- Collaboration

One of the key pieces to our DI2 initiative is an investment (both time and money) in capturing accurate asset data (see Figure 7 on the following page). Our pilot program is currently underway at Fluke Hall and we look forward to building our programs around this solid data set.

Matrix of Campus Stewardship Business Needs

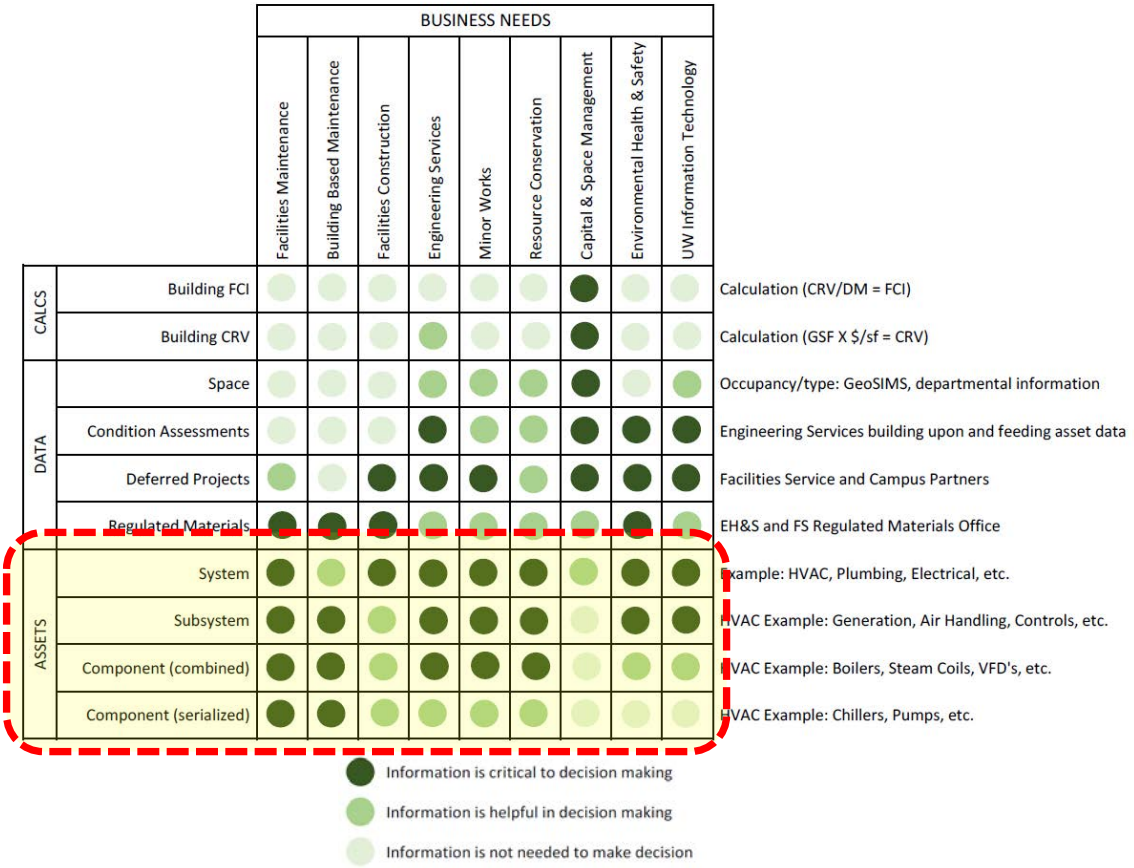


Figure 7

PREVENTIVE MAINTENANCE

All building systems and infrastructure require regular and effective planned maintenance to operate correctly and meet operational needs. The consequences of ineffective planned maintenance can be significant in terms of cost, personnel morale and management time.

The University is well aware of the long-term benefits of building maintenance practices that provide schedules and procedures for keeping systems and facilities operating effectively while avoiding emergency repairs. Unplanned repairs and system downtime is always more expensive than planned downtime. Regular, preventive maintenance helps maintain a clean, consistent appearance in your facility, while optimizing system efficiency as well as the environment for building occupants.

To this end, Facilities Services has recently created a Building Based Maintenance Program to augment their previously established Preventive Maintenance Program. These two programs, in conjunction with our corrective maintenance efforts support a flexible and nimble process for addressing maintenance issues.

The preservation of existing assets, equipment and systems is essential in an economic climate where expenditure on capital has been substantially curtailed making good maintenance practices more important than ever. The University recognizes the value of predictive maintenance programs that allow them to stay ahead of any problem and save money on costly emergency repairs. Making sure that a minor problem does not become a major catastrophe is critical to long-term viability of any facility.

PRIORITIZED LIST OF PROJECTS

PROJECT IDENTIFICATION

As part of the new **Campus Stewardship Plan**, and in conjunction with our **One Capital Plan**, projects that our identified and entered into our database are evaluated against a series of criteria developed by the University's Board of Deans and Chancellors that support the University's mission.

As previously mentioned, the framework developed for capturing projects provides a vehicle for our campus partners to help us identify projects that might be considered for prioritization.

In addition, for maximum cost efficiency the UW often combines preservation backlog reduction projects with renewal projects when appropriate. It some cases it would not be cost effective to do one without the other, and including renewal needs is often a requirement of current building codes. Renewal projects are often necessary to make a building functional for modern teaching and research pedagogies. For example, communications upgrades are not considered renewal projects, but a building does not meet baseline functional teaching needs without having reliable and modern communications systems in place.

Minor Capital (or Minor Works) projects are evaluated against the following specific criteria with campus partners at the table with CPD and FS to help determine the most appropriate projects for execution.

The specific criteria are:

1. **Classroom Improvements**

   Project increases capacity and/or capability of campus classrooms and student study areas.

2. **Programmatic Needs**

   Project increases capacity to accommodate highest growth and/or most urgent needs.

3. **Interdisciplinary Improvements**

   Project improves capacity and accessibility of interdisciplinary teaching and/or research.

4. **Risk Mitigation**

   Project required by accreditation, regulatory action, legal mandate, or binding UW commitment.

5. **Research Needs**

   Project increases capacity to accommodate highest growth and most urgent needs.

6. **Infrastructure Investment**

   Project improves core infrastructure, including utilities and core IT systems.

7. **Deferred Maintenance**

   Project has high proportion of scope dedicated to reducing deferred maintenance backlog.

8. **Space Optimization**

   Project improves space utilization compared to current space. This could be more or less dense.

The table below shows the proposed distribution of requested UW Building Account Funds by project type and value.

PROPOSED UW BUILDING ACCOUNT FUNDING REQUEST DISTRIBUTION (UPDATED LIST BASED ON AVAILABILITY OF ADDITIONAL BUILDING ACCOUNT FUNDS)				
	CBS Project #	Project Title/Type	Original Funding Request	Proposed Funding Request
	91000019	Preventative Facility Maintenance	$25,825,000	$25,825,000
	30000808	Major Infrastructure (Seismic)	$15,000,000	$15,000,000
40000004 - 2019-21 Minor Works - Preservation	40000005	ADA	$500,000	$750,000
	40000006	Building Conveyance	$1,000,000	$2,000,000
	40000007	Building Electrical	$1,250,000	$1,800,000
	40000008	Building Mechanical Systems	$1,750,000	$2,000,000
	40000010	Building Plumbing	$1,000,000	$1,500,000
	40000011	Building Repair & Renewal	$1,750,000	$1,600,000
	40000012	Building Roof Repairs (Minor)	$1,500,000	$2,000,000
	40000013	Building Structure & Envelope	$2,000,000	$1,600,000
	40000014	Campus Electrical Distribution	$2,000,000	$2,000,000
	40000015	Campus Infrastructure	$1,250,000	$1,800,000
	40000016	Campus Utilities	$1,500,000	$1,500,000
	40000017	Code & Safety Issues	$800,000	$1,200,000
	40000018	Information Technology	$1,500,000	$2,000,000
	40000019	Site Work	$600,000	$900,000
	40000020	Power Plant Infrastructure	$1,750,000	$1,750,000
	40000021	Power Plant Upgrades	$2,000,000	$2,000,000
	40000022	Roads & Pathways	$2,000,000	$2,000,000
	40000027	UWB Building Exteriors	$1,402,000	$2,000,000
	40000028	UWB Building Interiors	$1,170,000	$1,850,000
	40000029	UWB Code & Safety Issues	$470,000	$725,000
	40000030	UWB Infrastructure	$1,170,000	$1,850,000
	40000031	UWB Site Work	$470,000	$725,000
	40000032	UWT Building Exteriors	$1,508,000	$2,000,000
	40000033	UWT Building Interiors	$945,000	$1,750,000
	40000034	UWT Code & Safety Issues	$380,000	$550,000
	40000035	UWT Infrastructure	$380,000	$550,000
	40000036	UWT Site Work	$570,000	$850,000
	NEW	Building Mechanical Systems (Conservation)	$0	$350,000
	NEW	Building Repair & Renewal (Interior Mods)	$0	$750,000
	NEW	Building Structure & Envelope (General)	$0	$1,250,000
	NEW	ampus Electrical Distribution (Cable Replacemer	$0	$750,000
	NEW	Campus Utilities (Steam)	$0	$600,000
	NEW	Information Technology (Classrooms)	$0	$250,000
	NEW	Power Plant Infrastructure (Additional)	$0	$750,000
	NEW	Power Plant Upgrades	$0	$800,000
	NEW	Roads & Pathways (Pathways)	$0	$716,000
		Grand Total	**$73,440,000**	**$88,291,000**

THE STRATEGY

This multi-faceted approach will allow the University to take a more comprehensive and strategic view at our **Campus Stewardship** issue, and provides a greater likelihood for a successful outcome. Reasonable expectations and timelines have also been set and vetted at the highest levels of the institution (see Figure 8 below).

Short Term: Implementing the current Capital Plan (2-5 years)

- Develop approach to collect and integrate high-quality data on UW buildings and their occupants.
- Ensure the University is optimizing its use of existing space.
- Develop funding models for all new buildings, and identify associated funding of new building-maintenance reserves.
- Develop a more holistic and strategic approach to capital planning, including a review of institutional strategy and priorities.
- Develop a portfolio strategy based on providing needed facilities while minimizing maintenance costs.

Long Term: Capital Planning (5+ years)

- In conjunction with the Provost, assess maintenance relative to other institutional priorities.
- Restructure Capital Plan as needed.
- Implement portfolio approach to space assets.

Approaches Moving Forward

- Rebalance Capital Plan - focus on Campus Stewardship.
- Implement portfolio management strategy.
- Fully fund life-cycle costs for new buildings.
    - ✓ operations & maintenance, utilities
    - ✓ annual renewal - 1.5% of replacement value
- Explore creative funding initiatives.
- Reallocate resources.

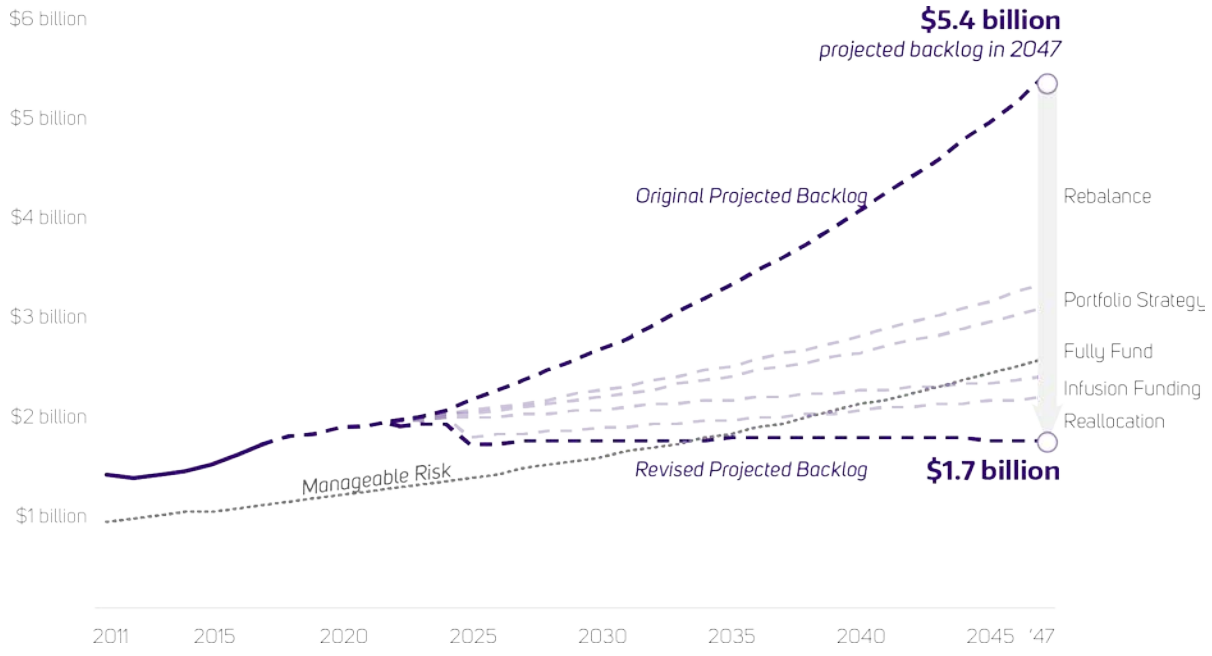


Figure 8

SUMMARY

Although our deferred maintenance backlog remains very large and continues to grow, the UW's 2019-2021 Capital Budget Request prioritizes investment in projects that will help stem the trend of building deterioration and support continued preservation of the public's assets which directly support the UW's educational mission. Our request for State Bond funds (major capital) and appropriated UW Building Account support for Minor Works ($47.47M), Preventive Facility Maintenance ($25.8M), and Seismic Improvements ($15M) in the next biennium will support cost-effective preservation and renewal projects in our building and infrastructure systems. We believe this investment provides the public with the biggest return for each public dollar committed.

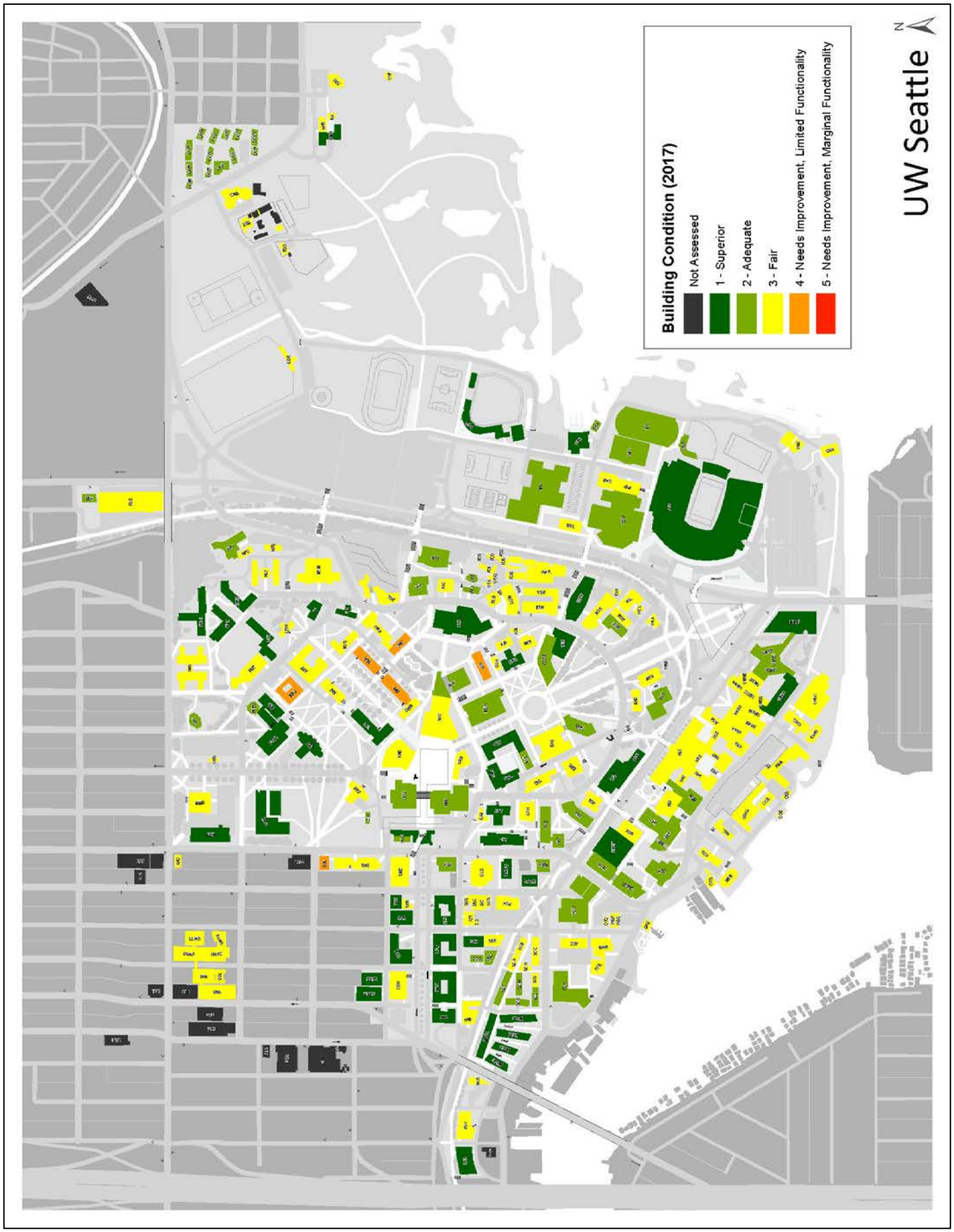
BUILDING CONDITION SUMMARY TABLES

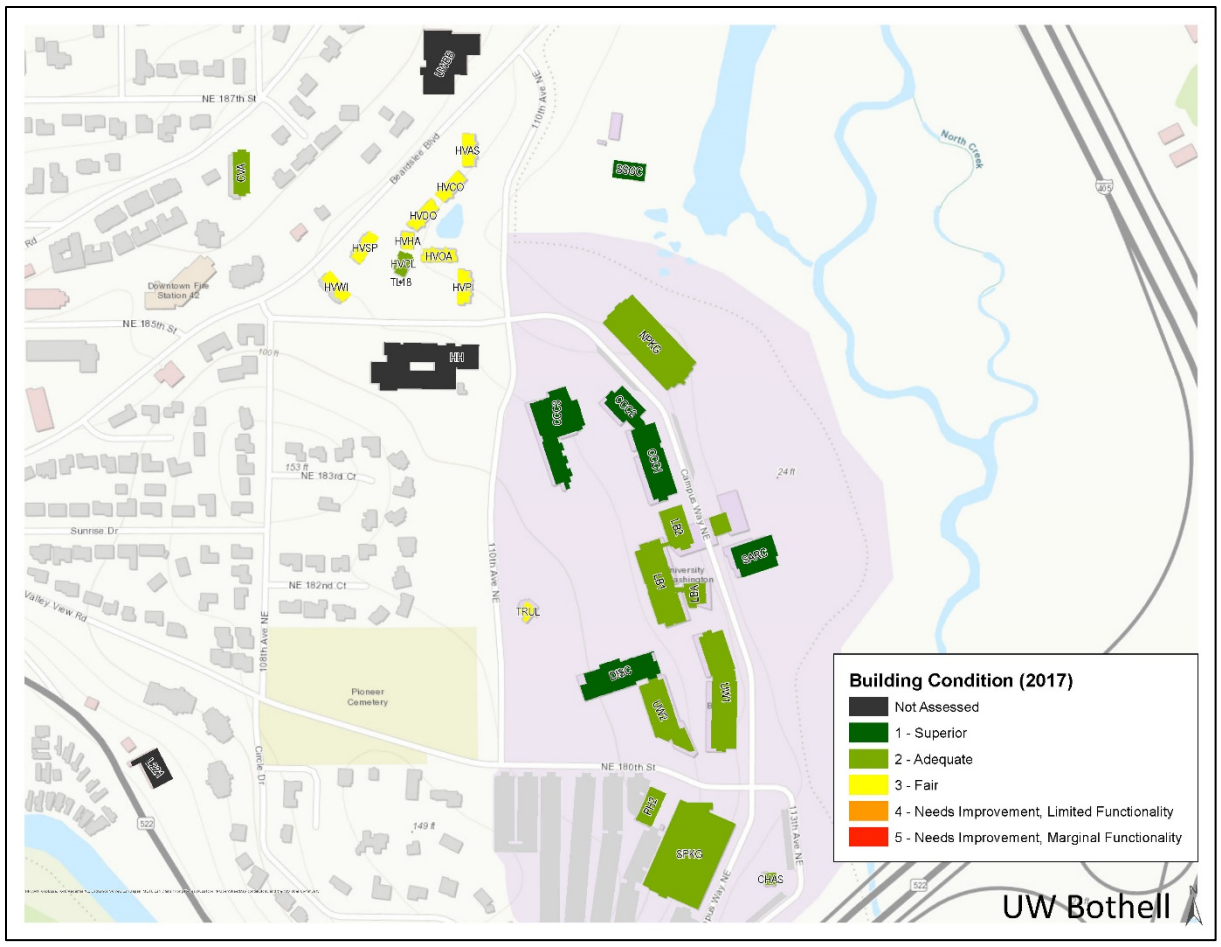
SUMMARY - 2018	
Total Number of Owned Buildings	578
Total Amount of Owned Space (Gross Square Feet - GSF)	25,704,273
Average Building Age	53 Years

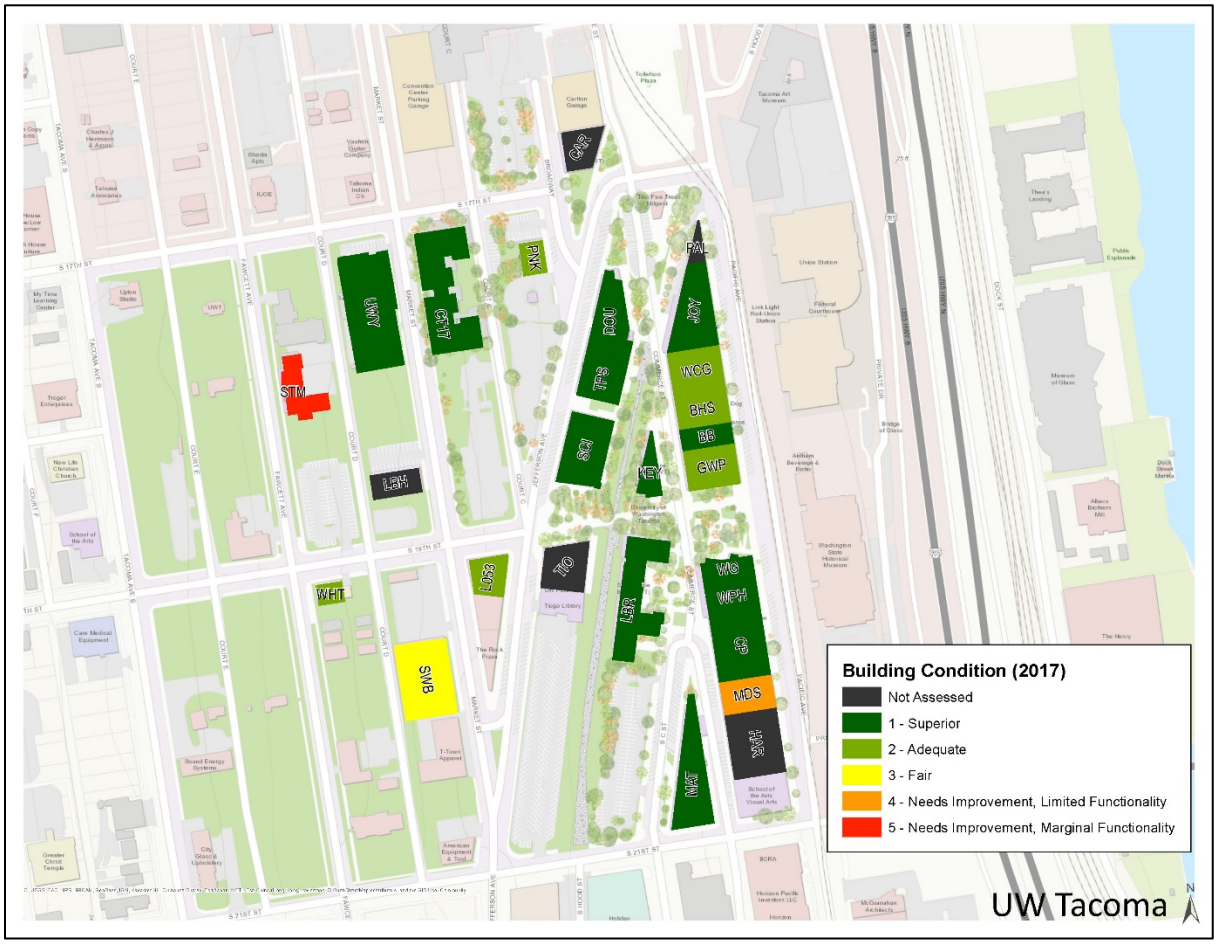
MAJOR CAMPUSES & SITES - 2018		
Campus or Site Name	**# of BLDGS**	**GSF**
UW Friday Harbor	79	117,669
UW Bothell	22	954,157
UW Seattle	285	19,514,385
UW Tacoma	31	969,669
UW Various Off Campus	161	4,148,393
TOTAL	**578**	**25,704,273**

SEATTLE CAMPUS FIS CONDITIONS – 2017 SURVEY			
Condition Category	**# of BLDGS**	**GSF**	**% of Total GSF**
1 - Superior	55	5,724,923	29%
2 - Adequate	84	4,987,956	26%
3 - Fair	137	8,420,222	43%
4 - Limited Functionality	7	347,829	2%
5 – Emergency Use Only	0	0	0%
Not Surveyed	2	33,455	0%
TOTAL	**285**	**19,514,385**	**100%**

FACILITY CONDITION MAPS




NE 187th St
Beardslee Blvd
110th Ave NE
North Creek
HVAS
HVCO
HVDO
HVHA
HVSP
HVPL
HVOA
HVWI
TLHB
HVPI
Downtown Fire Station 42
NE 185th St
HH
NPAS
CMAS
CP3S
CP2S
CP1S
LIB
UNIVERSITY WASHINGTON
LBR
SMPC
Campus Way NE
153 ft
NE 183rd Ct
Sunrise Dr
NE 182nd Ct
Valley View Rd
108th Ave NE
110th Ave NE
TRUL
Pioneer Cemetery
Cherry Dr
UWB
522
NE 180th St
149 ft
24 ft
SMS
UWC
MWP
PAS
SPAS
CHAS
113th Ave NE
Bus Way NE
Building Condition (2017)
Not Assessed
1 - Superior
2 - Adequate
3 - Fair
4 - Needs Improvement, Limited Functionality
5 - Needs Improvement, Marginal Functionality
UW Bothell


COURT C
COURT D
COURT E
COURT F
MARKET ST
FAWCETT AVE
TACOMA AVE S
S 17TH ST
S 19TH ST
S 21ST ST
S 23RD ST
PACIFIC AVE
DOCK ST
Convention Center Parking Garage
Carlton Garage
Tollefson Plaza
Tacoma Art Museum
Union Station
Link Light Rail-Union Station
Public Esplanade
Museum of Glass
Bridge of Glass
Thea's Landing
Washington State Historical Museum
The Henry
Dock Street Marina
Courthouse
Upton Studio
Trigger Enterprises
New Life Christian Church
School of the Arts
Care Medical Equipment
Sound Energy Systems
T-Town Apparel
American Equipment & Tool
City Glass & Upholstery
Greater Christ Temple
The Rock Plaza
Tioga Library
School of the Arts Visual Arts
BORA
Horizon Pacific Investors LLC
McGranahan Architects
Holiday
CWP
PAL
JOY
WCG
BHS
BB
GWP
MEY
PNK
DOU
TPS
SCI
LEH
UWW
GTY
STM
WHT
LOS3
SWB
TO
LBR
WG
WPH
GP
MDS
MAT
MWP
Building Condition (2017)
Not Assessed
1 - Superior
2 - Adequate
3 - Fair
4 - Needs Improvement, Limited Functionality
5 - Needs Improvement, Marginal Functionality
UW Tacoma

UNIVERSITY of WASHINGTON

TAB B
Preservation

- UW Preventative and Preservation Projects – Capital Request Summary
- 2019-2021 Minor Works – Preservation / Preventative Summary Table
- Preventative and Minor Works – Project Requests – Report (CBS 002) and (CBS 003)

TAB B UW Preservation Projects - Capital Project Summary

2019-21 Request Background

Preventative Facilities Maintenance and Minor Works - Preservation - 2019-21 Request

$88.29M Total

The University of Washington requests appropriations in the amounts of **$25.8M** for Preventative Facilities Maintenance, **$15M** for Major Infrastructure (Seismic Improvements – Phase 2), and **$47.47M** for Minor Works - Preservation projects from the UW Building Account. The Minor Works - Preservation projects are estimated to cost between $25,000 and $2 million each and are prioritized as the most urgent of the University's preservation needs. Sub-projects have been broadly defined within the categories outlined below.

Preventative Facility Maintenance: $25.8M
This funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of facilities and building systems. Projects from this funding source are not categorized in the "sub projects".

Major Infrastructure (Seismic Improvements - Phase 2): $15M
Targeted seismic improvements to 25 Seattle campus buildings. While these projects are not full seismic upgrades, they will help stabilize the buildings enough to make them less vulnerable to collapse during earthquakes. It is anticipated that it will take seven (7) years - four (4) biennia to complete all the identified projects. The overall cost is currently forecast at $54.5M. Phase 1 ($17.5M) is underway and is addressing the first 11 buildings. This request is for Phase 2 funding.

Minor Works - Preservation: $47.47M
Please refer to the typical project types in the broadly defined categories below:

Infrastructure & Utility Repairs: $14.2M
Miscellaneous infrastructure and utility projects such as (but not limited to): cabling/switch replacement, chilled water distribution, circuit breakers, compressed air, cooling towers, electrical distribution, emergency systems, generators, information technology projects, natural gas lines, sewer systems, switch monitoring, site transformers, steam distribution, telecommunications, campus tunnel system, and water distribution.

Building Repair & Renewal: $7.95M
Miscellaneous building repair and renewal projects such as (but not limited to): Americans with Disabilities Act (ADA) compliance, cladding cleaning/repairs, exterior/interior doors, flooring, foundations, masonry, painting, roofing projects that do not typically rise to the level of a full replacement, seismic improvements (minor), space improvements/modifications, skylights, structural flooring, wall repair/painting, windows and wood refinishing.

Electrical and Mechanical Systems Repair: $7.65M
Miscellaneous electrical and mechanical systems projects such as (but not limited to): air handling units, boilers, cabling, chillers, cooling towers, controls, critical systems, drains, drive replacements, fixtures, full/partial elevator/escalator/lift refurbishments, gas lines, heat pumps, hot water converters/tanks, lighting, metering, piping, resource conservation opportunities, software upgrades, supply fans, switchboards, switchgear, transformers, valves and variable frequency drives.

UW Bothell Repair and Renewal: $7.15M
Miscellaneous repair and renewal projects for the Bothell Campus such as (but not limited to): code and safety projects, exteriors, interiors, infrastructure and site work. These projects support ongoing campus preservation and renewal efforts to provide the facilities required to meet the needs of increasing student enrollment, programs and an enhanced student experience.

UW Tacoma Repair and Renewal: $5.7M
Miscellaneous repair and renewal projects for the Tacoma Campus such as (but not limited to): code and safety projects, exteriors, interiors, infrastructure and site work. These projects support ongoing campus preservation and renewal efforts to provide the facilities required to meet the needs of increasing student enrollment, programs and an enhanced student experience.

Site Work Repair and Renewal: $3.6M
Miscellaneous site work repair and renewal projects such as (but not limited to): asphalt/concrete paving and repairs, emergency site utilities, irrigation, landscaping, metering and controls, signage, stormwater management, and striping for both vehicular and pedestrian pathways.

Fire and Life Safety Improvements: $1.2M
Miscellaneous code and safety issue projects such as (but not limited to): access control systems, fire alarm/sprinkler systems, safe access, security, and slip/trip/fall hazards.

UW Tacoma Soil Remediation - 2019-21 Request

$2.5M for Soil Remediation

The University of Washington requests $2.5 million in 2019-21, and $2 million in future biennia for UW Tacoma Campus Soil Remediation. In 1997, the UW signed the existing Agreed Order (DE 97HW-S238) with the Washington State Department of Ecology (DOE) to fully investigate the nature and extent of environmental contamination and recommend appropriate clean up actions. The Agreed Order, amended March 19, 2013, requires the UW to design, construct, operate, and monitor cleanup actions via a new Agreed Order with Ecology. The University and DOE will require resources for ongoing remediation of soil and groundwater contamination within areas of Tacoma's historic rail corridor and the manufacturing district in the lower Pacific Avenue neighborhood that is home to UW Tacoma.

Health Sciences Education Building Phase II – (T-Wing Renovation) – 2019-21 Request

$1M for Predesign Phase

The University of Washington requests $1 million in 2019-21 state funds for the predesign of the Health Sciences Education Phase II - T-Wing Renovation. This funding request will support the study of the phased renovation required for the 493K GSF Magnuson Health Sciences Center (MHSC) T-Wing built in 1973. This will be a multi-phased renovation within the Health Sciences campus which will significantly reduce our deferred maintenance in infrastructure, life safety, code compliance issues, as well as enable modernization of classroom and lab spaces (some instructional spaces are currently at risk of losing accreditation) for all six schools located in the T-Wing. The multi-phased approach is critical to the success of this project as existing T-Wing teaching functions are considerably over classroom utilization targets. The Health Sciences Education Building (T-Wing Addition) Phase I construction will allow for the decanting of classroom spaces in the T-Wing to enable future renovations to be possible.

College of Education - Miller Hall Renovation - Future Biennia

$54M for Predesign, Design and Construction Phases

The University of Washington will request state funding in future biennia for the renovation of Miller Hall. Funding is requested for the Predesign phase to prepare for a major building renovation of the 73K GSF teaching facility. Miller Hall was originally built in 1922 and was partially renovated in 1962. Miller Hall was one of the 15 buildings identified for renovation in the 2004 "Restore the Core" program. As one of the buildings on the UW's Critical Building List, this building is an integral part of the campus framework. Today, all the building systems in Miller Hall are long past their useful life and require comprehensive replacement with code-compliant energy conserving, structural (seismic strengthening) mechanical, electrical, plumbing, and fire/life safety systems. Restoration of this historic building to arrest further decline and sustain its cultural and architectural character is planned. Miller Hall currently houses the College of Education and serves as a staple classroom facility for the UW for undergraduate and professional studies.

College of the Environment - Anderson Hall Renovation - Future Biennia

$25M for Design and Construction Phases

The University of Washington will request state funding in future biennia for the Design and Construction of the renovation of Anderson Hall. In 2004, Anderson Hall was identified in the "Restore the Core" program that outlined a priority list of buildings in dire need of major restoration. The proposed project renovation project will also address the Priority II ranking by the Earthquake Readiness Advisory Committee (ERAC) report of 1992 which found Anderson Hall in need of extensive structural support strengthening to better resist earthquakes. The proposed renovation project will upgrade the major interior and exterior systems including replacement of heating, ventilation, plumbing, electrical fire protection and alarm systems. The exterior masonry requires a complete cleaning and tuck-point process to prevent further water infiltration into the building interior. Accessibility in Anderson Hall is severely limited by the lack of an elevator, accessible restrooms and other constraints. Anderson Hall houses the UW College of the Environment. Anderson Hall is an office and instructional building.

Major/Minor Capital Repair (greater than or equal to $2M) - Future Biennia

$47.5M for Design and Construction Phases

The University of Washington will request state funding in future biennia for the Design and Construction of major infrastructure needs for the tri-campus portfolio. This will cover capital improvements and minor renovations/improvements to building infrastructure, ADA improvements and other mid-sized needs ranging from $2M to $15M. This will be a multi-biennial request which will allow for a focused program to reduce our portfolio of deferred maintenance.

Restore the Core (Phase II) – Future Biennia

$64M for Predesign, Design and Construction Phases

As a part of the new University of Washington Campus Stewardship Plan, we will request state funding in future biennia for the Predesign, Design and Construction of the several aging facilities within our portfolio. This will be a data-driven approach to reduce our deferred maintenance, improve and modernize our facilities to meet 21st century teaching and research needs and ensure we are adhering and resolving major code compliance needs. A list of potential portfolio focus areas will be developed in the next biennia.

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium
*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:26AM

Project Number: 91000019
Project Title: Preventive Facility Maintenance and Building System Repairs

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 0

Project Summary

Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of facilities and building systems.

Project Description

Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of facilities and building systems.

Location

City: Seattle **County:** King **Legislative District:** 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2019-21 Fiscal Period Reapprops	2019-21 Fiscal Period New Approps
064-1	UW Building Account-State	154,950,000		25,825,000		25,825,000
	Total	**154,950,000**	**0**	**25,825,000**	**0**	**25,825,000**

Acct Code	Account Title	Future Fiscal Periods 2021-23	2023-25	2025-27	2027-29
064-1	UW Building Account-State	25,825,000	25,825,000	25,825,000	25,825,000
	Total	**25,825,000**	**25,825,000**	**25,825,000**	**25,825,000**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2019-21 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	91000019	91000019
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/16/2018 5:23PM

Project Number: **30000808**
Project Title: **UW Major Infrastructure**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 1

Project Summary

The University of Washington is requesting $15 million in 2019-21 state funds for seismic improvements to upgrade unreinforced masonry(URM) buildings on the Seattle Campus. Sixteen buildings have been identified to required URM/façade seismic upgrades. The UW has a number of buildings constructed with URM from the late 19th century to the mid 20th Century. At the time. little was understood about seismic activity in the Pacific Northwest (PNW) region. In recent years, studies and analysis of the region have determined that the PNW region lies on several major fault lines and is susceptible to major seismic activity. The typical methods of anchorage of URMs are not sufficient to resist seismic forces. During seismic activity, it is possible for the anchors to be compromised and partial collapse of the façade can occur. The collapse or structural damage could cause significant danger or injury to students, faculty and the public. Additionally, damaged buildings may result in the closure or suspension of operations affecting teaching and research. Along with the facade and structural improvements, the UW has identified 25 buildings where the parapets have not been properly braced for seismic events. In 2016, the UW commissioned a study to structurally evaluate seven URM buildings and assess nine buildings with brick and terracotta facades for upgrades. The City of Seattle is currently in the process of developing a policy for the retrofit of URM buildings. The primary purpose of the City of Seattle policy proposal is to improve the safety performance of the buildings, both for the occupants and for those near the buildings. This project focuses on addressing; required improvements to meet the City of Seattle's URM policy; program modifications; and ADA upgrades. This project will improve seismic preparedness in URM buildings on the Seattle Campus. The UW has identified buildings that require work to: improve life safety; minimize structural failure; preserve historic structures; and reduce adverse effects on University operations in the event of an earthquake. The work of this capital program will be in three phases and will begin to reinforce URM walls and reinforce parapets to reduce the risk of collapse of buildings and masonry falling from buildings.

Project Description

Identify the Problem: The University of Washington has identified sixteen buildings that require seismic related upgrades. These buildings were constructed at the turn of the 20th century utilizing unreinforced masonry or isolated framing supported by URM walls. The typical methods of anchorage used during this era of construction are not sufficient to resist seismic forces. During an earthquake, it is possible for the anchorage to be compromised, resulting in a partial collapse of the façade. In a severe earthquake, the collapse of the façade or structural failure could occur. In either case, there is a high probability of damage to buildings.

What will the request Produce: These seismic improvements are intended to address life safety and building structural issues to reduce potential adverse impacts on students, faculty, staff and university operations. The work of this project will reinforce URM bearing and non-bearing walls, and reinforce parapets to reduce the risk of severe damage to buildings and minimize masonry falling from buildings.
How would the request address the Problem: In 2016, the UW commissioned a study to evaluate URM wall buildings and assess buildings with brick and terracotta facades to determine the need and estimated cost for seismic upgrades. The URM buildings addressed in the study are (Name, Construction date): Eagleson Hall, 1922; Lewis hall, 1896; Hutchinson Hall, 1926: Art Building, 1949; Music Building, 1948; Plant Operations, 1929; Theodor Jacobsen Observatory, 1894; Anderson Hall, 1924; Gowan Hall, 1932; Harris Hydraulics, 1920; Miller Hall,1922; Raitt Hall, 1915; and Smith Hall, 1938. The first phase of this project of URM improvements will include Eagleson Hall, Lewis Hall, Hutchinson Hall, and the Theodor Jacobson Observatory.

Which Clientele would be impacted: The collapse or structural damage resulting from the unreinforced masonry(URM) buildings could result in significant danger or injury to students, faculty, staff, or public. Damaged buildings may result in the closure or suspension of operations affecting teaching and research.

Describe how this project supports the agency: The funding for this project will enable the UW to commence the design, phasing and scheduling of seismic improvements to the buildings. This project will be carried out over three phases. This will ensure adequate time and minimal impact on the academic and research operations of the UW. Phase I will address the buildings that require the most extensive work and urgency. Phase 2 and Phase 3 will address the remaining buildings identified to require URM/facade/parapet seismic related upgrades.

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360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/16/2018 5:23PM

Project Number: 30000808
Project Title: UW Major Infrastructure

Description

Location
City: Seattle **County:** King **Legislative District:** 043

Project Type
Infrastructure (Major Projects)

Growth Management impacts
Under the provisions of the University of Washington campus master plan, the UW prepares a Historic Resource Addendum (HRA) for any project that makes exterior alterations to a building that is at least 50 years old. The information and analysis in the HRA provides a framework and context to ensure that important elements of the campus, its historical character, environmental considerations, and landscape context are preserved, enhanced and valued. The HRA further ensures that improvements, changes, and modifications to the physical environment may be clearly analyzed and documented. All buildings in this project are more than 50 years old and will require an HRA as part of the process to complete the work. The HRA will be an attachment to project documentations and be considered by appropriate decision makers.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2019-21 Fiscal Period Reapprops	2019-21 Fiscal Period New Approps
064-1	UW Building Account-State	54,500,000		14,500,000	3,000,000	15,000,000
	Total	**54,500,000**	**0**	**14,500,000**	**3,000,000**	**15,000,000**

Acct Code	Account Title	Future Fiscal Periods 2021-23	2023-25	2025-27	2027-29
064-1	UW Building Account-State	15,000,000	7,000,000		
	Total	**15,000,000**	**7,000,000**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2017	06/01/2019
Design	10/1/2020	3/1/2021
Construction	3/1/2021	6/1/2022

	Total
Gross Square Feet:	120,771
Usable Square Feet:	120,000
Efficiency:	99.4%
Escalated MACC Cost per Sq. Ft.:	264
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.72%

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360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/16/2018 5:23PM

Project Number: 30000808
Project Title: UW Major Infrastructure

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		2,352,063	4.3%
Extra Services		1,236,392	2.3%
Other Services		1,133,227	2.1%
Design Services Contingency		482,046	0.9%
Consultant Services Total		**5,208,951**	**9.6%**
Maximum Allowable Construction Cost(MACC)	**31,929,243**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		31,929,243	58.6%
GCCM Risk Contingency		332,790	0.6%
GCCM or Design Build Costs		5,934,755	10.9%
Construction Contingencies		3,192,925	5.9%
Non Taxable Items		0	0.0%
Sales Tax		3,973,412	7.3%
Construction Contracts Total		**45,363,125**	**83.2%**
Equipment			
Equipment		1,038,700	1.9%
Non Taxable Items		0	0.0%
Sales Tax		106,493	0.2%
Equipment Total		**1,215,793**	**2.2%**
Art Work Total		**159,646**	**0.3%**
Other Costs Total		**901,030**	**1.7%**
Project Management Total		**1,651,452**	**3.0%**
Grand Total Escalated Costs		**54,499,997**	
Rounded Grand Total Escalated Costs		**54,500,000**	

Operating Impacts

No Operating Impact

Narrative

Project will not have an impact operating budget.

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/16/2018 5:23PM

Project Number: 30000808
Project Title: UW Major Infrastructure

Operating Impacts

OFM

Capital Project Request

2019-21 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	30000808	30000808
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

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Cost Estimate Number: 186
Cost Estimate Title: Campus Seismic Upgrades - Phase 1
Report Number: CBS003
Date Run: 10/19/2018 8:33AM

Version: 04 Working Space
Agency Preferred: Yes
Project Number: 30000808
Project Title: UW Major Infrastructure
Project Phase Title:

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Statistics

Gross Sq. Ft.:	120,771
Usable Sq. Ft.:	120,000
Space Efficiency:	99%
MACC Cost per Sq. Ft.:	238
Escalated MACC Cost per Sq. Ft.:	264
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	9.72%

Schedule

	Start Date	End Date
Predesign:	09-2017	06-2019
Design:	10-2020	03-2021
Construction:	03-2021	06-2022
Duration of Construction (Months):	15	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		2,352,063	
Extra Services		1,236,392	
Other Services		1,133,227	
Design Services Contingency		482,046	
Consultant Services Total			**5,208,951**
Site work		0	
Related Project Costs		0	
Facility Construction		31,929,243	
Construction Contingencies		3,192,925	
Non Taxable Items		0	
Sales Tax		3,973,412	
Construction Contracts Total			**45,363,125**
Maximum Allowable Construction Cost(MACC)	**31,929,243**		
Equipment		1,038,700	
Non Taxable Items		0	
Sales Tax		106,493	
Equipment Total			**1,215,793**
Art Work Total			**159,646**
Other Costs Total			**901,030**
Project Management Total			**1,651,452**
Grand Total Escalated Costs			**54,499,997**
Rounded Grand Total Escalated Costs			**54,500,000**

Additional Details

Alternative Public Works Project: Yes

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360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 186
Cost Estimate Title: Campus Seismic Upgrades - Phase 1

Report Number: CBS003
Date Run: 10/19/2018 8:33AM

Version: 04 Working Space
Project Number: 30000808
Project Title: UW Major Infrastructure
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Additional Details

State Construction Inflation Rate:	3.12%
Base Month and Year:	06-2018
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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360 - University of Washington
Cost Estimate Detail
2019-21 Biennium

*

Cost Estimate Number: 186 **Analysis Date:** July 01, 2016
Cost Estimate Title: Campus Seismic Upgrades - Phase 1

Detail Title: Campus Seismic Upgrades - Phase 1 #1
Project Number: 30000808
Project Title: UW Major Infrastructure
Project Phase Title:
Location: Seattle

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Statistics

Gross Sq. Ft.:	120,771
Usable Sq. Ft.:	120,000
Rentable Sq. Ft.:	
Space Efficiency:	99%
Escalated MACC Cost per Sq. Ft.:	264
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.72%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	
Location Used for Tax Rate:	Seattle
Tax Rate:	9.60%
Art Requirement Applies:	Yes
Project Administration by:	AGY
Higher Education Institution?:	Yes
Alternative Public Works?:	Yes

Project Schedule	Start Date	End Date
Predesign:	09-2017	06-2019
Design:	10-2020	03-2021
Construction:	03-2021	06-2022
Duration of Construction (Months):	15	
State Construction Inflation Rate:	3.12%	
Base Month and Year:	6-2018	

Project Cost Summary

MACC:	$ 28,783,235
MACC (Escalated):	$ 31,929,243
Current Project Total:	$ 49,245,901
Rounded Current Project Total:	$ 49,246,000
Escalated Project Total:	$ 54,153,093
Rounded Escalated Project Total:	$ 54,153,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				2,123,477
SubTotal: Construction Documents				**2,352,063**
Extra Services				
Civil Design (Above Basic Services)	40,000			
Geotechnical Investigation	77,000			
Commissioning (Systems Check)	40,000			
Site Survey	14,000			
Testing	46,000			
Leadership Energy & Environment Design List(LEED)	20,000			
Landscape Consultant	30,000			
Acoustical Consultant	15,000			
Document Reproduction	20,000			
Elevator Consultant	22,000			
Interior Design/Furnishings Consultant	20,000			
Mechanical Consultant	20,000			
Structural Consultant	790,000			
Specialty Consultant	19,000			
Travel & Per Diem	15,000			
Quality Control Consultant	15,000			
Communications Consultant	15,000			
SubTotal: Extra Services		**1,218,000**	1.0813	**1,236,392**
Other Services				
Bid/Construction/Closeout				954,026
HVAC Balancing	50,000			
		1,004,026	1.1093	
SubTotal: Other Services				**1,133,227**
Design Services Contingency				
Design Services Contingency	434,550			
SubTotal: Design Services Contingency		**434,550**	1.1093	**482,046**
Total: Consultant Services		**4,780,053**	1.0897	**5,208,951**
CONSTRUCTION CONTRACTS				
Facility Construction				
Seismic Retrofit	28,783,235			
SubTotal: Facility Construction		**28,783,235**	1.1093	**31,929,243**
GCCM Risk Contingency				
GCCM Risk Contingency	300,000			
SubTotal: GCCM Risk Contingency				**332,790**
GCCM or Design Build Costs				
GCCM Fee	1,750,000			
Bid General Conditions	2,550,000			
GCCM Preconstruction Services	300,000			
Negotiated Support Services	750,000			
SubTotal: GCCM or Design Build Costs		**5,350,000**	1.1093	**5,934,755**
Construction Contingencies				
Allowance for Change Orders	2,878,324			
SubTotal: Construction Contingencies		**2,878,324**	1.1093	**3,192,925**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
Sales Tax		**3,581,910**	1.1093	**3,973,412**
Total: Construction Contracts		**40,893,469**	1.1093	**45,363,125**
Maximum Allowable Construction Cost (MACC)		**28,783,235**	1.1100	**31,929,243**
EQUIPMENT				
E10 - Equipment	650,000			
E20 - Furnishings	350,000			
SubTotal:		**1,000,000**	1.1093	**1,038,700**
Sales Tax		**96,000**	1.1093	**106,493**
Total: Equipment		**1,096,000**	1.1093	**1,215,793**
ART WORK				
Total: Art Work		**159,646**	1.0000	**159,646**
OTHER COSTS				
Hazardous Material Remediation/Removal	478,000			
In-Plan Services	100,000			
Utilities/Temporary Facilities	30,000			
Building Permit	120,000			
Builders Risk Insurance	50,000			
Connectivity	40,000			
Claims Review Board	10,000			
Total: Other Costs		**828,000**	1.0882	**901,030**
PROJECT MANAGEMENT				
Agency Project Management	1,013,733			
Contract Construction Management	400,000			
Pre-Active Project Management	75,000			
Total: Project Management		**1,488,733**	1.1093	**1,651,452**

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Cost Estimate Summary and Detail

2019-21 Biennium

*

Cost Estimate Number: 186
Cost Estimate Title: Campus Seismic Upgrades - Phase 1

Report Number: CBS003
Date Run: 10/19/2018 8:33AM

Parameter	Entered As	Interpreted As
Associated or Unassociated	Associated	Associated
Biennium	2019-21	2019-21
Agency	360	360
Version	04-A	04-A
Project Classification	*	All Project Classifications
Capital Project Number	30000808	30000808
Cost Estimate Number	186	186
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium
*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:22AM

Project Number: 40000004
Project Title: 2019-21 Minor Works - Preservation

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary

The University of Washington requests $47,466,000 from the UW Building Account to be appropriated for Minor Works preservation projects. Projects in this category are estimated to cost between $25,000 and $2 million each and are prioritized as the most urgent of the University's Minor Works preservation needs.

Project Description

The University of Washington requests $47,466,000 from the UW Building Account to be appropriated for Minor Works preservation projects. Projects in this category are estimated to cost between $25,000 and $2 million each and are prioritized as the most urgent of the University's Minor Works preservation needs.

Location

City: Seattle **County:** King **Legislative District:** 043

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

See attached Growth Management information.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2019-21 Fiscal Period Reapprops	2019-21 Fiscal Period New Approps
064-1	UW Building Account-State	47,466,000				47,466,000
	Total	**47,466,000**	**0**	**0**	**0**	**47,466,000**

Acct Code	Account Title	Future Fiscal Periods 2021-23	2023-25	2025-27	2027-29
064-1	UW Building Account-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 40000005
SubProject Title: ADA

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:22AM

Project Number: 40000004
Project Title: 2019-21 Minor Works - Preservation

SubProjects

SubProject Number: 40000005
SubProject Title: ADA

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous Americans with Disabilities Act (ADA) compliance projects such as (but not limited to): door closers/operators, interior improvements/upgrades, signage, and egress improvements.

Project Description
Miscellaneous Americans with Disabilities Act (ADA) compliance projects such as (but not limited to): door closers/operators, interior improvements/upgrades, signage, and egress improvements.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous campus conveyance systems projects such as (but not limited to): drive replacements, ongoing repairs, and full/partial elevator/escalator/lift refurbishments.

Project Description
Miscellaneous campus conveyance systems projects such as (but not limited to): drive replacements, ongoing repairs, and full/partial elevator/escalator/lift refurbishments.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous building electrical projects such as (but not limited to): cabling, controls, critical systems, fixtures, lighting, switchboards, switchgear and transformers.

Project Description
Miscellaneous building electrical projects such as (but not limited to): cabling, controls, critical systems, fixtures, lighting, switchboards, switchgear and transformers.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous building mechanical systems projects such as (but not limited to): air handling units, chillers, controls, cooling towers, critical systems, heat pumps, metering, resource conservation, software upgrades, supply fans, and variable frequency drives.

Project Description
Miscellaneous building mechanical systems projects such as (but not limited to): air handling units, chillers, controls, cooling towers, critical systems, heat pumps, metering, resource conservation, software upgrades, supply fans, and variable frequency drives.

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:22AM

Project Number: 40000004
Project Title: 2019-21 Minor Works - Preservation

SubProjects

SubProject Number: 40000008
SubProject Title: Building Mechanical Systems

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous building plumbing systems projects such as (but not limited to): boilers, converters, drains, hot water tanks, natural gas, piping, and valves.

Project Description
Miscellaneous building plumbing systems projects such as (but not limited to): boilers, converters, drains, hot water tanks, natural gas, piping, and valves.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous building repair and renewal projects such as (but not limited to): exterior/interior doors, space improvements/modifications, flooring and wall repair/painting.

Project Description
Miscellaneous building repair and renewal projects such as (but not limited to): exterior/interior doors, space improvements/modifications, flooring and wall repair/painting.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous roofing projects that do not typically rise to the level of a full replacement such as (but not limited to): caulking, downspouts, flashing, glazing, gutters, masonry, membranes, skylights and waterproofing.

Project Description
Miscellaneous roofing projects that do not typically rise to the level of a full replacement such as (but not limited to): caulking, downspouts, flashing, glazing, gutters, masonry, membranes, skylights and waterproofing.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous building structure and envelope projects such as (but not limited to): cladding cleaning/repairs, foundations, masonry, painting, seismic improvements, structural flooring, windows, and wood refinishing.

Project Description
Miscellaneous building structure and envelope projects such as (but not limited to): cladding cleaning/repairs, foundations, masonry, painting, seismic improvements, structural flooring, windows, and wood refinishing.

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:22AM

Project Number: 40000004
Project Title: 2019-21 Minor Works - Preservation

SubProjects

SubProject Number: 40000013
SubProject Title: Building Structure & Envelope

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous campus electrical distribution projects such as (but not limited to): cabling/switch replacement, circuit breakers, emergency systems, generators, switch monitoring, and site transformers.

Project Description
Miscellaneous campus electrical distribution projects such as (but not limited to): cabling/switch replacement, circuit breakers, emergency systems, generators, switch monitoring, and site transformers.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous campus infrastructure projects such as (but not limited to): natural gas, sanitary sewers, storm sewers, telecommunications, tunnel system, and water distribution.

Project Description
Miscellaneous campus infrastructure projects such as (but not limited to): natural gas, sanitary sewers, storm sewers, telecommunications, tunnel system, and water distribution.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous campus utilities projects such as (but not limited to): chilled water distribution, compressed air, steam distribution, and tunnel system.

Project Description
Miscellaneous campus utilities projects such as (but not limited to): chilled water distribution, compressed air, steam distribution, and tunnel system.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous code and safety issue projects such as (but not limited to): ADA compliance, access control systems, fire alarm/sprinkler systems, safe access, security, and slip/trip/fall hazards.

Project Description
Miscellaneous code and safety issue projects such as (but not limited to): ADA compliance, access control systems, fire alarm/sprinkler systems, safe access, security, and slip/trip/fall hazards.

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:22AM

Project Number: 40000004
Project Title: 2019-21 Minor Works - Preservation

SubProjects

SubProject Number: 40000017
SubProject Title: Code & Safety Issues

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous information technology projects such as (but not limited to): cabling, communications, distribution frameworks, and wired/wireless networks.

Project Description
Miscellaneous information technology projects such as (but not limited to): cabling, communications, distribution frameworks, and wired/wireless networks.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous site work projects such as (but not limited to): emergency site utilities, irrigation, landscaping, and metering and controls.

Project Description
Miscellaneous site work projects such as (but not limited to): emergency site utilities, irrigation, landscaping, and metering and controls.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous Power Plant equipment replacements such as (but not limited to): boilers, chillers, cooling towers, and electrical.

Project Description
Miscellaneous Power Plant equipment replacements such as (but not limited to): boilers, chillers, cooling towers, and electrical.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous Power Plant equipment upgrades such as (but not limited to): boilers, chillers, cooling towers, and electrical.

Project Description
Miscellaneous Power Plant equipment upgrades such as (but not limited to): boilers, chillers, cooling towers, and electrical.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:22AM

Project Number: 40000004
Project Title: 2019-21 Minor Works - Preservation

SubProjects

SubProject Number: 40000022
SubProject Title: Roads & Pathways

Project Summary
Miscellaneous roads and pathway projects such as (but not limited to): asphalt/concrete paving and repairs, signage, stormwater management, and striping for both vehicular and pedestrian pathways.

Project Description
Miscellaneous roads and pathway projects such as (but not limited to): asphalt/concrete paving and repairs, signage, stormwater management, and striping for both vehicular and pedestrian pathways.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous building exterior projects such as (but not limited to): cladding cleaning/repairs, foundations, masonry, painting, roofs, structural, windows, and wood refinishing.

Project Description
Miscellaneous building exterior projects such as (but not limited to): cladding cleaning/repairs, foundations, masonry, painting, roofs, structural, windows, and wood refinishing.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous building interior projects such as (but not limited to): doors, space improvements/modifications, flooring and wall repair/painting.

Project Description
Miscellaneous building interior projects such as (but not limited to): doors, space improvements/modifications, flooring and wall repair/painting.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary
Miscellaneous code and safety issue projects such as (but not limited to): ADA compliance, access systems, fire alarm/sprinkler systems, safe access, security, and slip/trip/fall hazards.

Project Description
Miscellaneous code and safety issue projects such as (but not limited to): ADA compliance, access systems, fire alarm/sprinkler systems, safe access, security, and slip/trip/fall hazards.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Number: 40000004
Project Title: 2019-21 Minor Works - Preservation

SubProjects

SubProject Number: 40000030
SubProject Title: UWB Infrastructure

Project Summary

Miscellaneous campus infrastructure projects such as (but not limited to): communications, conveyance, electrical systems, information technology, mechanical systems, plumbing systems, and utilities.

Project Description

Miscellaneous campus infrastructure projects such as (but not limited to): communications, conveyance, electrical systems, information technology, mechanical systems, plumbing systems, and utilities.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary

Miscellaneous site work projects such as (but not limited to): asphalt/concrete paving and repairs, emergency site utilities, irrigation, landscaping, metering and controls, signage, stormwater management, and striping for both vehicular and pedestrian pathways.

Project Description

Miscellaneous site work projects such as (but not limited to): asphalt/concrete paving and repairs, emergency site utilities, irrigation, landscaping, metering and controls, signage, stormwater management, and striping for both vehicular and pedestrian pathways.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary

Miscellaneous building exterior projects such as (but not limited to): cladding cleaning/repairs, foundations, masonry, painting, roofs, seismic improvements, structural flooring, windows, and wood refinishing.

Project Description

Miscellaneous building exterior projects such as (but not limited to): cladding cleaning/repairs, foundations, masonry, painting, roofs, seismic improvements, structural flooring, windows, and wood refinishing.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary

Miscellaneous building interior projects such as (but not limited to): doors, space improvements/modifications, flooring and wall repair/painting.

Project Description

Miscellaneous building interior projects such as (but not limited to): doors, space improvements/modifications, flooring and wall repair/painting.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:22AM

Project Number: 40000004
Project Title: 2019-21 Minor Works - Preservation

SubProjects

SubProject Number: 40000034
SubProject Title: UWT Code & Safety Issues

Project Summary

Miscellaneous code and safety issue projects such as (but not limited to): ADA compliance, access systems, fire alarm/sprinkler systems, safe access, security, and slip/trip/fall hazards.

Project Description

Miscellaneous code and safety issue projects such as (but not limited to): ADA compliance, access systems, fire alarm/sprinkler systems, safe access, security, and slip/trip/fall hazards.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary

Miscellaneous campus infrastructure projects such as (but not limited to): communications, conveyance, electrical systems, information technology, mechanical systems, plumbing systems, and utilities.

Project Description

Miscellaneous campus infrastructure projects such as (but not limited to): communications, conveyance, electrical systems, information technology, mechanical systems, plumbing systems, and utilities.

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 0

Project Summary

Miscellaneous site work projects such as (but not limited to): asphalt/concrete paving and repairs, emergency site utilities, irrigation, landscaping, metering and controls, signage, stormwater management, and striping for both vehicular and pedestrian pathways.

Project Description

Miscellaneous site work projects such as (but not limited to): asphalt/concrete paving and repairs, emergency site utilities, irrigation, landscaping, metering and controls, signage, stormwater management, and striping for both vehicular and pedestrian pathways.

Location

360 - University of Washington
Capital Project Request
2019-21 Biennium
*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:22AM

Project Number: 40000004
Project Title: 2019-21 Minor Works - Preservation

SubProjects

SubProject Number: 40000005
SubProject Title: ADA

Funding			Expenditures			2019-21 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
064-1	UW Building Account-State	500,000				500,000
064-1	UW Building Account-State	1,000,000				1,000,000
064-1	UW Building Account-State	1,250,000				1,250,000
064-1	UW Building Account-State	1,750,000				1,750,000
064-1	UW Building Account-State	1,000,000				1,000,000
064-1	UW Building Account-State	1,750,000				1,750,000
064-1	UW Building Account-State	1,500,000				1,500,000
064-1	UW Building Account-State	2,000,000				2,000,000
064-1	UW Building Account-State	2,000,000				2,000,000
064-1	UW Building Account-State	1,250,000				1,250,000
064-1	UW Building Account-State	1,500,000				1,500,000
064-1	UW Building Account-State	800,000				800,000
064-1	UW Building Account-State	1,500,000				1,500,000
064-1	UW Building Account-State	600,000				600,000
064-1	UW Building Account-State	1,750,000				1,750,000
064-1	UW Building Account-State	2,000,000				2,000,000
064-1	UW Building Account-State	2,000,000				2,000,000
064-1	UW Building Account-State	1,402,000				1,402,000
064-1	UW Building Account-State	1,170,000				1,170,000
064-1	UW Building Account-State	470,000				470,000
064-1	UW Building Account-State	1,170,000				1,170,000
064-1	UW Building Account-State	470,000				470,000
064-1	UW Building Account-State	1,508,000				1,508,000
064-1	UW Building Account-State	945,000				945,000
064-1	UW Building Account-State	380,000				380,000
064-1	UW Building Account-State	380,000				380,000
064-1	UW Building Account-State	570,000				570,000
	Total	**47,466,000**	**0**	**0**	**0**	**47,466,000**

OFM

Capital Project Request

2019-21 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000004	40000004
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:26AM

Project Number: 92000002
Project Title: UW Tacoma Campus Soil Remediation

Description

Starting Fiscal Year: 2013
Project Class: Preservation
Agency Priority: 99

Project Summary

The University of Washington requests $2.5 million in 2017-19 and $2 million in future biennia for UW Tacoma Campus Soil Remediation. A request for the re-appropriation of 2015-17 fund is also included. The ability of the UW Tacoma to provide the capacity necessary to meet its mandate for higher education opportunity in the South Puget Sound Region is reliant on future capital investments including building renovations, new building partnerships, campus site improvements and real estate acquisitions. The University of Washington and the Department of Ecology will require resources for ongoing remediation of soil and groundwater contamination within areas of Tacoma's historic rail corridor and the manufacturing district in the lower Pacific Avenue neighborhood that is home to UW Tacoma. UW Tacoma requires approximately $2 million for soil and groundwater remediation through the 2020-25 biennium. This request anticipates that additional funding may be required to implement a wide range of remediation options over the next 10 years. The UW anticipates the need to continue the purchase of individual real estate parcels and buildings to enable the Tacoma campus to accommodate future enrollment growth in accordance with the legislatively mandated expansion.

Project Description

Proposed Project and Problem Driving the Request: In 1997, the UW signed the existing Agreed Order (DE 97HW-S238) with the Washington State Department of Ecology to fully investigate the nature and extent of environmental contamination and recommend appropriate clean up actions. The Agreed Order, amended March 19, 2013, requires the UW to design, construct, operate, and monitor cleanup actions via a new agreed order with Ecology. Finalizing the new agreed order is expected to require several months since it will require public comment. This request will provide approximately $2.5 million in funds to develop and finalize a new agreed order, perform environmental contamination assessments, bi-annual groundwater monitoring, Howe parcel groundwater cleanup performance monitoring, and administrative oversight through the 2017-19 biennium.The UW anticipates the need to continue the purchase of individual real estate parcels and buildings to enable the Tacoma campus to accommodate future enrollment growth in accordance with the legislatively mandated expansion.

Project Supports Statewide results: As the UW continues to manage current properties and acquire individual real estate parcels and buildings to enable the Tacoma campus to accommodate future enrollment growth in response to the legislatively mandated expansion, it is necessary to remediate the land.

Specific Benefits, Affected Programs and Funding Strategy: The soil remediation is to the benefit of the ecology, ecosystem, residents and visitors. The acquisition of additional parcels within the approved UW Tacoma 46-acre footprint will provide the critical land capacity for UW Tacoma to meet the building needs identified in the UW Tacoma Master Plan.

The University of Washington will request $2.5 million in 2017-19 and $7.5 million total in future biennia for UW Tacoma Campus Soil Remediation. The University of Washington will require resources for soil remediation associated with new development, as well as the ongoing remediation of soil and groundwater contamination within areas of Tacoma's historic rail corridor and the manufacturing district in the lower Pacific Avenue neighborhood that is home to UW Tacoma.

Location

City: Tacoma **County:** Pierce **Legislative District:** 027

Project Type

Acquisition - Land

360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:26AM

Project Number: 92000002
Project Title: UW Tacoma Campus Soil Remediation

Description

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the Tacoma Campus Master Plan which was approved by the Tacoma City Council and by the UW Board of Regents. The proposed project is consistent with the Tacoma Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2019-21 Fiscal Period Reapprops	2019-21 Fiscal Period New Approps
057-1	State Bldg Constr-State	4,300,000	4,300,000			
173-1	State Toxics Control-State	13,200,000	1,659,000	1,041,000		2,500,000
	Total	**17,500,000**	**5,959,000**	**1,041,000**	**0**	**2,500,000**

		Future Fiscal Periods 2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
173-1	State Toxics Control-State	2,000,000	2,000,000	2,000,000	2,000,000
	Total	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**

Schedule and Statistics

	Start Date	End Date
Predesign	06/01/2013	06/01/2017
Design	7/1/2017	7/1/2020
Construction	7/1/2021	9/1/2027

	Total
Gross Square Feet:	100,000
Usable Square Feet:	100,000
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	79
Construction Type:	Civil
Is this a remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	10.07%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	**0**	**0.0%**

Consultant Services

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360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:26AM

Project Number: 92000002
Project Title: UW Tacoma Campus Soil Remediation

Cost Summary

		Escalated Cost	% of Project
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		0	0.0%
Extra Services		4,935,030	28.2%
Other Services		0	0.0%
Design Services Contingency		723,155	4.1%
Consultant Services Total		**6,861,138**	**39.2%**
Maximum Allowable Construction Cost(MACC)	**7,933,692**		
Site work		0	0.0%
Related Project Costs		7,933,692	45.3%
Facility Construction		0	0.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		872,315	5.0%
Non Taxable Items		0	0.0%
Sales Tax		845,376	4.8%
Construction Contracts Total		**9,651,382**	**55.2%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**0**	**0.0%**
Other Costs Total		**434,035**	**2.5%**
Project Management Total		**553,441**	**3.2%**
Grand Total Escalated Costs		**17,499,996**	
Rounded Grand Total Escalated Costs		**17,500,000**	

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2019-21 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	92000002	92000002
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 197
Cost Estimate Title: Tacoma Soild Remediation
Report Number: CBS003
Date Run: 9/14/2018 11:43AM

Version: 03 Final OFM Submission 2019- 21
Agency Preferred: Yes
Project Number: 92000002
Project Title: UW Tacoma Campus Soil Remediation
Project Phase Title:

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Statistics

Gross Sq. Ft.:	100,000
Usable Sq. Ft.:	100,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	64
Escalated MACC Cost per Sq. Ft.:	79
Remodel?	Yes
Construction Type:	Civil
A/E Fee Class:	C
A/E Fee Percentage:	10.07%

Schedule

	Start Date	End Date
Predesign:	06-2013	06-2017
Design:	07-2017	07-2020
Construction:	07-2021	09-2027
Duration of Construction (Months):	74	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		0	
Construction Documents		0	
Extra Services		4,935,030	
Other Services		0	
Design Services Contingency		723,155	
Consultant Services Total			**6,861,138**
Site work		0	
Related Project Costs		7,933,692	
Facility Construction		0	
Construction Contingencies		872,315	
Non Taxable Items		0	
Sales Tax		845,376	
Construction Contracts Total			**9,651,382**
Maximum Allowable Construction Cost(MACC)	**7,933,692**		
Equipment		0	
Non Taxable Items		0	
Sales Tax		0	
Equipment Total			**0**
Art Work Total			**0**
Other Costs Total			**434,035**
Project Management Total			**553,441**
Grand Total Escalated Costs			**17,499,996**
Rounded Grand Total Escalated Costs			**17,500,000**

Additional Details

Alternative Public Works Project:	No

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360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 197
Cost Estimate Title: Tacoma Soild Remediation

Report Number: CBS003
Date Run: 9/14/2018 11:43AM

Version: 03 Final OFM Submission 2019- 21
Project Number: 92000002
Project Title: UW Tacoma Campus Soil Remediation
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Additional Details

State Construction Inflation Rate:	3.12%
Base Month and Year:	07-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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360 - University of Washington
Cost Estimate Detail
2019-21 Biennium

*

Cost Estimate Number: 197 **Analysis Date:** August 01, 2016
Cost Estimate Title: Tacoma Soild Remediation

Detail Title: tacoma Soils remediation 17-19
Project Number: 92000002
Project Title: UW Tacoma Campus Soil Remediation
Project Phase Title:
Location: Pierce County

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Statistics

Gross Sq. Ft.:	100,000
Usable Sq. Ft.:	100,000
Rentable Sq. Ft.:	
Space Efficiency:	100%
Escalated MACC Cost per Sq. Ft.:	79

Escalated Cost per S. F. Explanation

This is all exterior soil removal or treatment

Construction Type:	Civil
Remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	10.07%
Contingency Rate:	10.00%

Contingency Explanation

This project is highly fluid because of the movement of the contamination in the soils on the Tacoma Campus.

Projected Life of Asset (Years):	30
Location Used for Tax Rate:	Pierce County
Tax Rate:	9.60%
Art Requirement Applies:	No
Project Administration by:	AGY
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:	06-2013	06-2017
Design:	07-2017	07-2020
Construction:	07-2021	09-2027
Duration of Construction (Months):	74	
State Construction Inflation Rate:	3.12%	
Base Month and Year:	7-2014	

Project Cost Summary

MACC:	$ 6,397,622
MACC (Escalated):	$ 7,933,692
Current Project Total:	$ 14,302,902
Rounded Current Project Total:	$ 14,303,000
Escalated Project Total:	$ 15,712,348
Rounded Escalated Project Total:	$ 15,712,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Construction Documents				
A/E Basic Design Services				488,979
SubTotal: Construction Documents				**0**
Extra Services				
Civil Design (Above Basic Services)	500,000			
Geotechnical Investigation	4,000,000			
Landscape Consultant	55,000			
Structural Consultant	40,000			
SubTotal: Extra Services		**4,595,000**	1.1484	**4,935,030**
Other Services				
Bid/Construction/Closeout				219,686
SubTotal: Other Services				**0**
Design Services Contingency				
Design Services Contingency	530,367			
SubTotal: Design Services Contingency		**530,367**	1.3635	**723,155**
Total: Consultant Services		**5,834,032**	1.1761	**6,861,138**
CONSTRUCTION CONTRACTS				
Related Project Costs				
Soil Remediation	6,397,622			
SubTotal: Related Project Costs				**7,933,692**
Construction Contingencies				
Allowance for Change Orders	639,762			
SubTotal: Construction Contingencies		**639,762**	1.3635	**872,315**
Sales Tax		**675,589**	1.2513	**845,376**
Total: Construction Contracts		**7,712,973**	1.2513	**9,651,382**
Maximum Allowable Construction Cost (MACC)		**6,397,622**	1.2400	**7,933,692**
OTHER COSTS				
Permit and tarffic mitigation	350,000			
Total: Other Costs		**350,000**	1.2401	**434,035**
PROJECT MANAGEMENT				
Agency Project Management	405,897			
Total: Project Management		**405,897**	1.3635	**553,441**

OFM

Cost Estimate Summary and Detail

2019-21 Biennium

*

Cost Estimate Number: 197
Cost Estimate Title: Tacoma Soild Remediation

Report Number: CBS003
Date Run: 9/14/2018 11:43AM

Parameter	Entered As	Interpreted As
Associated or Unassociated	Associated	Associated
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	92000002	92000002
Cost Estimate Number	197	197
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/16/2018 5:24PM

Project Number: **30000496**
Project Title: **Health Sciences Education Phase II - T-Wing Renovation**

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 2

Project Summary

The University of Washington requests $1 million in 2019-21 state funds for the predesign of the Health Sciences Education Phase II - T-Wing Renovation. This funding request will support the study of the phased renovation required for the 493K GSF Magnuson Health Sciences Center (MHSC) T-Wing built in 1973. This will be a multi-phased renovation within the Health Sciences campus which will significantly reduce our deferred maintenance in infrastructure, life safety, code compliance issues, as well as enable modernization of classroom and lab spaces (some instructional spaces are currently at risk of losing accreditation) for all six schools located in the T-Wing. The multi-phased approach is critical to the success of this project as existing T-Wing teaching functions are considerably over classroom utilization targets. The Health Sciences Education Building (T-Wing Addition) Phase I construction will allow for the decanting of classroom spaces in the T-Wing to enable future renovations to be possible.

Project Description

The Phase II Renovation will improve a portion of the T-wing facility which is an existing seven-story building. Infrastructure improvements to the 40-year building are the highest priority with the goal of extending the life of the facility for another 50 years as a modern health and life sciences educational facility. Increases in the high demand health sciences student enrollment are also a critical reason for the development of additional space in Phase I and space efficiency improvements in this phase and future phases. UW has evaluated multiple options to address program needs including building replacement and construction of a new facility at an alternative on-campus location. Renewing the existing instructional facility was determined to be the most capital and operating cost effective alternative. This is the second phase of a planned long-term four-phase capital renewal program for central health and life science instructional space at the UW and will reduce the deferred maintenance backlog associated with the building.

Location

City: Seattle **County:** King **Legislative District:** 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2019-21 Fiscal Period Reapprops	2019-21 Fiscal Period New Approps
057-1	State Bldg Constr-State	60,000,000				1,000,000
	Total	**60,000,000**	**0**	**0**	**0**	**1,000,000**

Future Fiscal Periods 2021-23	2023-25	2025-27	2027-29

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/16/2018 5:24PM

Project Number: **30000496**
Project Title: **Health Sciences Education Phase II - T-Wing Renovation**

Funding

		Future Fiscal Periods			
		2021-23	**2023-25**	**2025-27**	**2027-29**
057-1	State Bldg Constr-State	5,000,000	54,000,000		
	Total	**5,000,000**	**54,000,000**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	07/01/2019	06/01/2021
Design	7/1/2021	6/1/2023
Construction	7/1/2023	9/1/2025

	Total
Gross Square Feet:	162,400
Usable Square Feet:	146,160
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	214
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.79%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		1,169,100	2.0%
Construction Documents		2,421,424	4.0%
Extra Services		995,708	1.7%
Other Services		1,161,437	1.9%
Design Services Contingency		776,601	1.3%
Consultant Services Total		**6,524,268**	**10.9%**
Maximum Allowable Construction Cost(MACC)	**34,790,294**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		34,790,294	58.0%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		899,779	1.5%
Construction Contingencies		3,479,029	5.8%

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/16/2018 5:24PM

Project Number: 30000496
Project Title: Health Sciences Education Phase II - T-Wing Renovation

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	3,721,065	6.2%
Construction Contracts Total	**42,890,166**	**71.5%**
Equipment		
Equipment	5,638,950	9.4%
Non Taxable Items	0	0.0%
Sales Tax	549,509	0.9%
Equipment Total	**6,333,809**	**10.6%**
Art Work Total	**173,951**	**0.3%**
Other Costs Total	**1,864,800**	**3.1%**
Project Management Total	**2,213,005**	**3.7%**
Grand Total Escalated Costs	**59,999,999**	
Rounded Grand Total Escalated Costs	**60,000,000**	

Operating Impacts

No Operating Impact

Narrative

Although there will likely be a limited increase in the total assignable square feet when this phase of the project is completed, the UW anticipates there will be no request for additional operating and maintenance funds.

OFM

Capital Project Request

2019-21 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	30000496	30000496
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 194
Cost Estimate Title: HS Education Ph II T-Wing Renovation 17-19
Report Number: CBS003
Date Run: 10/19/2018 9:04AM

Version: 04 Working Space
Agency Preferred: Yes
Project Number: 30000496
Project Title: Health Sciences Education Phase II - T-Wing Renovation
Project Phase Title:

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Statistics

Gross Sq. Ft.:	162,400
Usable Sq. Ft.:	146,160
Space Efficiency:	90%
MACC Cost per Sq. Ft.:	167
Escalated MACC Cost per Sq. Ft.:	214
Remodel?	Yes
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	9.79%

Schedule

	Start Date	End Date
Predesign:	07-2019	06-2021
Design:	07-2021	06-2023
Construction:	07-2023	09-2025
Duration of Construction (Months):	26	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		1,169,100	
Construction Documents		2,421,424	
Extra Services		995,708	
Other Services		1,161,437	
Design Services Contingency		776,601	
Consultant Services Total			**6,524,268**
Site work		0	
Related Project Costs		0	
Facility Construction		34,790,294	
Construction Contingencies		3,479,029	
Non Taxable Items		0	
Sales Tax		3,721,065	
Construction Contracts Total			**42,890,166**
Maximum Allowable Construction Cost(MACC)	**34,790,294**		
Equipment		5,638,950	
Non Taxable Items		0	
Sales Tax		549,509	
Equipment Total			**6,333,809**
Art Work Total			**173,951**
Other Costs Total			**1,864,800**
Project Management Total			**2,213,005**
Grand Total Escalated Costs			**59,999,999**
Rounded Grand Total Escalated Costs			**60,000,000**

Additional Details

Alternative Public Works Project:	Yes

OFM

360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 194
Cost Estimate Title: HS Education Ph II T-Wing Renovation 17-19

Report Number: CBS003
Date Run: 10/19/2018 9:04AM

Version: 04 Working Space
Agency Preferred: Yes
Project Number: 30000496
Project Title: Health Sciences Education Phase II - T-Wing Renovation
Project Phase Title:

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Additional Details

State Construction Inflation Rate:	3.12%
Base Month and Year:	06-2016
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

360 - University of Washington
Cost Estimate Detail
2019-21 Biennium

*

Cost Estimate Number: 194 **Analysis Date:** August 28, 2018
Cost Estimate Title: HS Education Ph II T-Wing Renovation 17-19

Detail Title: HS Education PH II T-Wing Renovation (bh)
Project Number: 30000496
Project Title: Health Sciences Education Phase II - T-Wing Renovation
Project Phase Title:
Location: Seattle, King County

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Statistics

Gross Sq. Ft.:	162,400
Usable Sq. Ft.:	146,160
Rentable Sq. Ft.:	
Space Efficiency:	90%
Escalated MACC Cost per Sq. Ft.:	214
Escalated Cost per S. F. Explanation	

Construction Type:	College Classroom Facilities
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.79%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	Seattle, King Cou
Tax Rate:	9.50%
Art Requirement Applies:	Yes
Project Administration by:	AGY
Higher Education Institution?:	Yes
Alternative Public Works?:	Yes

Project Schedule

	Start Date	End Date
Predesign:	07-2019	06-2021
Design:	07-2021	06-2023
Construction:	07-2023	09-2025
Duration of Construction (Months):	26	
State Construction Inflation Rate:	3.12%	
Base Month and Year:	6-2016	

Project Cost Summary

MACC:	$ 27,065,733
MACC (Escalated):	$ 34,790,294
Current Project Total:	$ 47,036,152
Rounded Current Project Total:	$ 47,036,000
Escalated Project Total:	$ 60,341,380
Rounded Escalated Project Total:	$ 60,341,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Predesign Study	1,000,000			
SubTotal: Pre-Schematic Design Services		**1,000,000**	1.1691	**1,169,100**
Construction Documents				
A/E Basic Design Services				2,011,149
SubTotal: Construction Documents				**2,421,424**
Extra Services				
Commissioning (Systems Check)	100,000			
Testing	100,000			
Leadership Energy & Environment Design List(LEED)	50,000			
Environmental Mitigation Services (EIS)	100,000			
Specialty Consultant	365,000			
Reimbursable	112,000			
SubTotal: Extra Services		**827,000**	1.2040	**995,708**
Other Services				
Bid/Construction/Closeout				903,560
SubTotal: Other Services				**1,161,437**
Design Services Contingency				
Design Services Contingency	474,171			
CO Design Allowance	130,000			
SubTotal: Design Services Contingency		**604,171**	1.2854	**776,601**
Total: Consultant Services		**5,345,880**	1.2204	**6,524,268**
CONSTRUCTION CONTRACTS				
Facility Construction				
Complete Facilities	21,065,733			
Estimating Contingency	2,000,000			
Hazardous Materials in Demolition	4,000,000			
SubTotal: Facility Construction		**27,065,733**	1.2854	**34,790,294**
GCCM or Design Build Costs				
Support Services	699,999			
SubTotal: GCCM or Design Build Costs		**699,999**	1.2854	**899,779**
Construction Contingencies				
Allowance for Change Orders	2,706,573			
SubTotal: Construction Contingencies		**2,706,573**	1.2854	**3,479,029**
Sales Tax		**2,894,869**	1.2854	**3,721,065**
Total: Construction Contracts		**33,367,174**	1.2854	**42,890,166**
Maximum Allowable Construction Cost (MACC)		**27,065,733**	1.2900	**34,790,294**
EQUIPMENT				
E10 - Equipment	2,500,000			
E20 - Furnishings	2,000,000			
SubTotal:		**4,500,000**	1.2854	**5,638,950**
Sales Tax		**427,500**	1.2854	**549,509**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
Total: Equipment		**4,927,500**	1.2854	**6,333,809**
ART WORK				
Higher Ed Artwork	258,228			
Total: Art Work		**173,951**	1.0000	**173,951**
OTHER COSTS				
Permits/ Insurance/Connections	1,500,000			
Total: Other Costs		**1,500,000**	1.2432	**1,864,800**
PROJECT MANAGEMENT				
Agency Project Management	1,021,647			
Construction Management	700,000			
Total: Project Management		**1,721,647**	1.2854	**2,213,005**

OFM

Cost Estimate Summary and Detail

2019-21 Biennium

*

Cost Estimate Number: 194
Cost Estimate Title: HS Education Ph II T-Wing Renovation 17-19

Report Number: CBS003
Date Run: 10/19/2018 9:04AM

Parameter	Entered As	Interpreted As
Associated or Unassociated	Associated	Associated
Biennium	2019-21	2019-21
Agency	360	360
Version	04-A	04-A
Project Classification	*	All Project Classifications
Capital Project Number	30000496	30000496
Cost Estimate Number	194	194
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/16/2018 5:21PM

Project Number: **20091001**
Project Title: **Miller Hall Renovation**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 9

Project Summary

The University of Washington will request state funding in future biennia for the renovation of Miller Hall. Funding is requested for the Predesign phase to prepare for a major building renovation of the 73K GSF teaching facility. Miller Hall was originally built in 1922 and was partially renovated in 1962. Miller Hall was one of the 15 buildings identified for renovation in the 2004 "Restore the Core" program. As one of the buildings on the UW's Critical Building List, this building is an integral part of the campus framework. Today, all the building systems in Miller Hall are long past their useful life and require comprehensive replacement with code-compliant energy conserving, structural (seismic strengthening) mechanical, electrical, plumbing, and fire/life safety systems. Restoration of this historic building to arrest further decline and sustain its cultural and architectural character is planned.. Miller Hall currently houses the College of Education and serves as a staple classroom facility for the UW for undergraduate and professional studies.

Project Description

Miller Hall is a key instructional building and is a historic icon on the UW Seattle Campus. Identified in the Restore the Core study, Miller Hall was constructed in 1922 and partially renovated in 1962. Today many of its systems are outdated or do not meet current code requirements. It currently houses the College of Education as serves as a staple classroom facility for the UW for undergraduate and professional studies.

The proposed project will renew the facility and address significant improvements or replacements of all major building systems including the exterior, heating/ventilation, plumbing, electrical, fire protection, and communications/computing infrastructure, health and life safety improvements. The renovation provides an opportunity to improve seismic performance, accessibility, safety, maintainability, energy and water consumption, and provide other modern sustainable building features. The project will address a reconfiguration of interior spaces to allow for major improvements in the quality and functionality of teaching spaces and the efficiency and utilization of the overall building.

The preservation of Miller Hall will include the use of low-toxicity materials as well as sustainability harvested materials and renewable resources. Building systems, including electrical and plumbing systems, will be selected for their efficiency and mechanical systems will be minimized through the use of natural ventilation. The recycling and reuse of construction and demolition waste, to keep materials out of the waste stream, will be required of the contractor. The renovation will be designed to achieve at least Leadership in Environmental and Energy Design (LEED) Silver requirements.

Location

City: Seattle **County:** King **Legislative District:** 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2019-21 Fiscal Period Reapprops	New Approps

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/16/2018 5:21PM

Project Number: **20091001**
Project Title: **Miller Hall Renovation**

Funding

057-1	State Bldg Constr-State	54,000,000				
	Total	**54,000,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
		2021-23	**2023-25**	**2025-27**	**2027-29**
057-1	State Bldg Constr-State	3,000,000	51,000,000		
	Total	**3,000,000**	**51,000,000**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	7/1/2021	6/1/2023
Construction	7/1/2023	6/1/2025

	Total
Gross Square Feet:	72,655
Usable Square Feet:	44,000
Efficiency:	60.6%
Escalated MACC Cost per Sq. Ft.:	420
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.01%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		515,475	1.0%
Construction Documents		2,220,052	4.1%
Extra Services		1,270,885	2.4%
Other Services		1,389,783	2.6%
Design Services Contingency		660,827	1.2%
Consultant Services Total		**6,177,838**	**11.4%**
Maximum Allowable Construction Cost(MACC)	**30,481,475**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		30,481,475	56.5%
GCCM Risk Contingency		678,705	1.3%

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium
*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/16/2018 5:21PM

Project Number: **20091001**
Project Title: **Miller Hall Renovation**

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
GCCM or Design Build Costs	4,355,361	8.1%
Construction Contingencies	3,048,148	5.6%
Non Taxable Items	0	0.0%
Sales Tax	3,663,550	6.8%
Construction Contracts Total	**42,227,239**	**78.2%**
Equipment		
Equipment	1,926,806	3.6%
Non Taxable Items	0	0.0%
Sales Tax	199,480	0.4%
Equipment Total	**2,299,265**	**4.3%**
Art Work Total	**152,407**	**0.3%**
Other Costs Total	**1,052,239**	**2.0%**
Project Management Total	**2,091,012**	**3.9%**
Grand Total Escalated Costs	**54,000,000**	
Rounded Grand Total Escalated Costs	**54,000,000**	

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	20091001	20091001
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 192
Cost Estimate Title: Miller Hall Renovation 17-19
Report Number: CBS003
Date Run: 10/19/2018 9:06AM

Version: 04 Working Space
Agency Preferred: Yes
Project Number: 20091001
Project Title: Miller Hall Renovation
Project Phase Title:

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Statistics

Gross Sq. Ft.:	72,655
Usable Sq. Ft.:	44,000
Space Efficiency:	61%
MACC Cost per Sq. Ft.:	310
Escalated MACC Cost per Sq. Ft.:	420
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	10.01%

Schedule

	Start Date	End Date
Predesign:		
Design:	07-2021	06-2023
Construction:	07-2023	06-2025
Duration of Construction (Months):	23	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		515,475	
Construction Documents		2,220,052	
Extra Services		1,270,885	
Other Services		1,389,783	
Design Services Contingency		660,827	
Consultant Services Total			**6,177,838**
Site work		0	
Related Project Costs		0	
Facility Construction		30,481,475	
Construction Contingencies		3,048,148	
Non Taxable Items		0	
Sales Tax		3,663,550	
Construction Contracts Total			**42,227,239**
Maximum Allowable Construction Cost(MACC)	**30,481,475**		
Equipment		1,926,806	
Non Taxable Items		0	
Sales Tax		199,480	
Equipment Total			**2,299,265**
Art Work Total			**152,407**
Other Costs Total			**1,052,239**
Project Management Total			**2,091,012**
Grand Total Escalated Costs			**54,000,000**
Rounded Grand Total Escalated Costs			**54,000,000**

Additional Details

Alternative Public Works Project:	Yes

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360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 192
Cost Estimate Title: Miller Hall Renovation 17-19

Report Number: CBS003
Date Run: 10/19/2018 9:06AM

Version: 04 Working Space
Project Number: 20091001
Project Title: Miller Hall Renovation
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Additional Details

State Construction Inflation Rate:	3.12%
Base Month and Year:	08-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

360 - University of Washington
Cost Estimate Detail
2019-21 Biennium

*

Cost Estimate Number: 192 **Analysis Date:** August 27, 2016
Cost Estimate Title: Miller Hall Renovation 17-19

Detail Title: Miller Hall Renovation(bh)
Project Number: 20091001
Project Title: Miller Hall Renovation
Project Phase Title:
Location: Seattle, King County

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Statistics

Gross Sq. Ft.:	72,655
Usable Sq. Ft.:	44,000
Rentable Sq. Ft.:	
Space Efficiency:	61%
Escalated MACC Cost per Sq. Ft.:	420
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.01%
Contingency Rate:	10.00%
Contingency Explanation	

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

Project Schedule

	Start Date	End Date
Predesign:		
Design:	07-2021	06-2023
Construction:	07-2023	06-2025
Duration of Construction (Months):	23	
State Construction Inflation Rate:	3.12%	
Base Month and Year:	8-2014	

Project Cost Summary

MACC:	$ 22,500,535
MACC (Escalated):	$ 30,481,475
Current Project Total:	$ 40,129,932
Rounded Current Project Total:	$ 40,130,000
Escalated Project Total:	$ 53,447,815
Rounded Escalated Project Total:	$ 53,448,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	100,000			
Predesign Study	350,000			
SubTotal: Pre-Schematic Design Services		**450,000**	1.2369	**515,475**
Construction Documents				
A/E Basic Design Services				1,709,498
SubTotal: Construction Documents				**2,220,052**
Extra Services				
Civil Design (Above Basic Services)	45,000			
Geotechnical Investigation	30,000			
Commissioning (Systems Check)	120,000			
Site Survey	15,500			
Testing	150,000			
Leadership Energy & Environment Design List(LEED)	90,000			
Voice/Data Consultant	40,000			
Value Engineering Participation & Implementation	20,000			
Constructability Review Participation	40,000			
Environmental Mitigation Services (EIS)	10,000			
Landscape Consultant	75,000			
Acoustical Consultant	25,000			
Haz Mat Consultant	60,000			
Elevator Consultant	30,000			
Communications Consultant	50,000			
Graphics	25,000			
Interior Design	85,000			
Phasing/Early bid packages	30,000			
QC Consultant	40,000			
Electronic AudioVisual	50,000			
Strucural Eng.	50,000			
SubTotal: Extra Services		**1,080,500**	1.2739	**1,270,885**
Other Services				
Bid/Construction/Closeout				768,036
HVAC Balancing	70,000			
Construction Support	200,000			
		1,038,036	1.3547	
SubTotal: Other Services				**1,389,783**
Design Services Contingency				
Design Services Contingency	427,803			
CO Design Allowance	60,000			
SubTotal: Design Services Contingency		**487,803**	1.3547	**660,827**
Total: Consultant Services		**4,765,837**	1.2963	**6,177,838**
CONSTRUCTION CONTRACTS				
Facility Construction				
Complete Facilities	22,500,535			
SubTotal: Facility Construction		**22,500,535**	1.3547	**30,481,475**
GCCM Risk Contingency				
GCCM Risk Contingency	501,000			
SubTotal: GCCM Risk Contingency				**678,705**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
GCCM or Design Build Costs				
GCCM Fee	1,015,000			
Bid General Conditions	1,000,000			
GCCM Preconstruction Services	400,000			
Negotiated Support Services	800,000			
SubTotal: GCCM or Design Build Costs		**3,215,000**	1.3547	**4,355,361**
Construction Contingencies				
Allowance for Change Orders	2,250,054			
SubTotal: Construction Contingencies		**2,250,054**	1.3547	**3,048,148**
Sales Tax		**2,704,326**	1.3547	**3,663,550**
Total: Construction Contracts		**31,170,915**	1.3547	**42,227,239**
Maximum Allowable Construction Cost (MACC)		**22,500,535**	1.3500	**30,481,475**
EQUIPMENT				
E10 - Equipment	600,000			
E20 - Furnishings	950,000			
SubTotal:		**1,550,000**	1.3547	**1,926,806**
Sales Tax		**147,250**	1.3547	**199,480**
Total: Equipment		**1,697,250**	1.3547	**2,299,265**
ART WORK				
Total: Art Work		**152,407**	1.0000	**152,407**
OTHER COSTS				
Mitigation Costs	199,999			
Permits/Insurance/Connectivity	600,000			
Total: Other Costs		**799,999**	1.3153	**1,052,239**
PROJECT MANAGEMENT				
Agency Project Management	912,524			
Additional Services	250,000			
Contract Construction Mgmt.	381,000			
Total: Project Management		**1,543,524**	1.3547	**2,091,012**

OFM

Cost Estimate Summary and Detail

2019-21 Biennium

*

Cost Estimate Number: 192
Cost Estimate Title: Miller Hall Renovation 17-19

Report Number: CBS003
Date Run: 10/19/2018 9:06AM

Parameter	Entered As	Interpreted As
Associated or Unassociated	Associated	Associated
Biennium	2019-21	2019-21
Agency	360	360
Version	04-A	04-A
Project Classification	*	All Project Classifications
Capital Project Number	20091001	20091001
Cost Estimate Number	192	192
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/16/2018 5:22PM

Project Number: **20091002**
Project Title: **Anderson Hall Renovation**

Description

Starting Fiscal Year: 2023
Project Class: Preservation
Agency Priority: 8

Project Summary

The University of Washington will request state funding in future biennia for the Design and Construction of the renovation of Anderson Hall. In 2004, Anderson Hall was identified in the "Restore the Core" program that outlined a priority list of buildings in dire need of major restoration. The proposed project renovation project will also address the Priority II ranking by the Earthquake Readiness Advisory Committee (ERAC) report of 1992 which found Anderson Hall in need of extensive structural support strengthening to better resist earthquakes. The proposed renovation project will upgrade the major interior and exterior systems including replacement of heating, ventilation, plumbing, electrical fire protection and alarm systems. The exterior masonry requires a complete cleaning and tuck-point process to prevent further water infiltration into the building interior. Accessibility in Anderson Hall is severely limited by the lack of an elevator, accessible restrooms and other constraints. Anderson Hall houses the UW College of the Environment. Anderson Hall is an office and instructional building.

Project Description

Anderson Hall was constructed in 1925 and is located on the Seattle campus. The Anderson Hall project will upgrade the major interior and exterior systems including replacement of heating, ventilation, plumbing, electrical fire protection and alarm systems. The exterior masonry requires a complete cleaning and tuck-point process to prevent further water infiltration into the building interior. Accessibility in Anderson Hall is severely limited by the lack of an elevator, accessible restrooms and other limitations. The proposed solution will provide access to all parts of the building and increase building efficiency for teaching and research.

Anderson Hall houses the UW College of the Environment: School of Forest Resources, the Ecosystems Sciences and Conservation Department, and the Institute for Forest Resources. Anderson Hall is an office and instructional building.

Anderson Hall is one of fifteen buildings identified in the "Restore the Core" program of major building renovations described in the June 2004 UW Building Restoration and Renewal Prioritization Study. Anderson Hall was also identified in the Earthquake Readiness Advisory Committee (ERAC) report of 1992 which found Anderson Hall in need of extensive structural support strengthening to better resist earthquakes.

Location

City: Seattle **County:** King **Legislative District:** 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2019-21 Fiscal Period Reapprops	2019-21 Fiscal Period New Approps
057-1	State Bldg Constr-State	25,200,000	200,000			
	Total	**25,200,000**	**200,000**	**0**	**0**	**0**

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/16/2018 5:22PM

Project Number: **20091002**
Project Title: **Anderson Hall Renovation**

Funding

		Future Fiscal Periods			
		2021-23	**2023-25**	**2025-27**	**2027-29**
057-1	State Bldg Constr-State	25,000,000			
	Total	**25,000,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	**End Date**
Predesign		
Design	7/1/2022	6/1/2024
Construction	7/1/2024	6/1/2026

	Total
Gross Square Feet:	33,543
Usable Square Feet:	30,189
Efficiency:	90.0%
Escalated MACC Cost per Sq. Ft.:	434
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.57%

Cost Summary

		Escalated Cost	**% of Project**
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		233,820	0.9%
Construction Documents		1,118,059	4.4%
Extra Services		678,511	2.7%
Other Services		854,313	3.4%
Design Services Contingency		319,133	1.3%
Consultant Services Total		**3,053,750**	**12.1%**
Maximum Allowable Construction Cost(MACC)	**14,569,148**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		14,569,148	57.8%
GCCM Risk Contingency		261,777	1.0%
GCCM or Design Build Costs		1,375,697	5.5%
Construction Contingencies		2,012,231	8.0%
Non Taxable Items		0	0.0%

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360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/16/2018 5:22PM

Project Number: **20091002**
Project Title: **Anderson Hall Renovation**

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Sales Tax	1,730,791	6.9%
Construction Contracts Total	**19,949,643**	**79.2%**
Equipment		
Equipment	606,000	2.4%
Non Taxable Items	0	0.0%
Sales Tax	52,027	0.2%
Equipment Total	**599,677**	**2.4%**
Art Work Total	**72,846**	**0.3%**
Other Costs Total	**369,035**	**1.5%**
Project Management Total	**1,155,046**	**4.6%**
Grand Total Escalated Costs	**25,199,997**	
Rounded Grand Total Escalated Costs	**25,200,000**	

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2019-21 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	20091002	20091002
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 191
Cost Estimate Title: Anderson Hall Renovation 17-19
Report Number: CBS003
Date Run: 10/19/2018 9:07AM

Version: 04 Working Space
Agency Preferred: Yes
Project Number: 20091002
Project Title: Anderson Hall Renovation
Project Phase Title:

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Statistics

Gross Sq. Ft.:	33,543
Usable Sq. Ft.:	30,189
Space Efficiency:	90%
MACC Cost per Sq. Ft.:	397
Escalated MACC Cost per Sq. Ft.:	434
Remodel?	Yes
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	10.57%

Schedule

	Start Date	End Date
Predesign:		
Design:	07-2022	06-2024
Construction:	07-2024	06-2026
Duration of Construction (Months):	23	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		233,820	
Construction Documents		1,118,059	
Extra Services		678,511	
Other Services		854,313	
Design Services Contingency		319,133	
Consultant Services Total			**3,053,750**
Site work		0	
Related Project Costs		0	
Facility Construction		14,569,148	
Construction Contingencies		2,012,231	
Non Taxable Items		0	
Sales Tax		1,730,791	
Construction Contracts Total			**19,949,643**
Maximum Allowable Construction Cost(MACC)	**14,569,148**		
Equipment		606,000	
Non Taxable Items		0	
Sales Tax		52,027	
Equipment Total			**599,677**
Art Work Total			**72,846**
Other Costs Total			**369,035**
Project Management Total			**1,155,046**
Grand Total Escalated Costs			**25,199,997**
Rounded Grand Total Escalated Costs			**25,200,000**

Additional Details

Alternative Public Works Project: Yes

OFM

360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 191
Cost Estimate Title: Anderson Hall Renovation 17-19

Report Number: CBS003
Date Run: 10/19/2018 9:07AM

Version: 04 Working Space
Project Number: 20091002
Project Title: Anderson Hall Renovation
Project Phase Title:

Agency Preferred: Yes

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Additional Details

State Construction Inflation Rate:	3.12%
Base Month and Year:	07-2022
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

360 - University of Washington
Cost Estimate Detail
2019-21 Biennium

*

Cost Estimate Number: 191 **Analysis Date:** September 13, 2018
Cost Estimate Title: Anderson Hall Renovation 17-19

Detail Title: Anderson Hall Renovation (bh)
Project Number: 20091002
Project Title: Anderson Hall Renovation
Project Phase Title:
Location: Seattle, King County

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Statistics

Gross Sq. Ft.:	33,543
Usable Sq. Ft.:	30,189
Rentable Sq. Ft.:	
Space Efficiency:	90%
Escalated MACC Cost per Sq. Ft.:	434
Escalated Cost per S. F. Explanation	

Construction Type:	College Classroom Facilities
Remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	10.57%
Contingency Rate:	10.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	Seattle, King Cou
Tax Rate:	9.50%
Art Requirement Applies:	Yes
Project Administration by:	AGY
Higher Education Institution?:	Yes
Alternative Public Works?:	Yes

Project Schedule

	Start Date	End Date
Predesign:		
Design:	07-2022	06-2024
Construction:	07-2024	06-2026
Duration of Construction (Months):	23	
State Construction Inflation Rate:	3.12%	
Base Month and Year:	7-2022	

Project Cost Summary

MACC:	$ 13,301,513
MACC (Escalated):	$ 14,569,148
Current Project Total:	$ 23,140,779
Rounded Current Project Total:	$ 23,141,000
Escalated Project Total:	$ 25,131,628
Rounded Escalated Project Total:	$ 25,132,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Predesign Study	200,000			
SubTotal: Pre-Schematic Design Services		**200,000**	1.0000	**233,820**
Construction Documents				
A/E Basic Design Services				1,104,108
SubTotal: Construction Documents				**1,118,059**
Extra Services				
Civil Design (Above Basic Services)	30,000			
Geotechnical Investigation	20,000			
Commissioning (Systems Check)	45,000			
Site Survey	20,000			
Testing	65,000			
Leadership Energy & Environment Design List(LEED)	50,000			
Voice/Data Consultant	20,000			
Value Engineering Participation & Implementation	10,000			
Constructability Review Participation	15,000			
Landscape Consultant	40,000			
Acoustical/Elevator/QC/HazMat Consultants	80,000			
Communicatn/Indoor Air Qual/Specialty Consultants	34,000			
Graphics	5,000			
Interior Design	34,500			
Reimbursables/Document Reproduction	40,000			
Lighting Design and Calcs	10,000			
Structural	25,000			
Electronic Audio Visual	20,000			
SubTotal: Extra Services		**563,500**	1.0299	**678,511**
Other Services				
Bid/Construction/Closeout				496,049
HVAC Balancing	80,000			
Cosntruction Support	170,000			
		746,049	1.0953	
SubTotal: Other Services				**854,313**
Design Services Contingency				
Design Services Contingency	261,366			
CO Design Allowance	30,000			
SubTotal: Design Services Contingency		**291,366**	1.0953	**319,133**
Total: Consultant Services		**2,905,023**	1.0512	**3,053,750**
CONSTRUCTION CONTRACTS				
Facility Construction				
Complete Facilities	10,554,998			
Additional Escalation	2,746,515			
SubTotal: Facility Construction		**13,301,513**	1.0953	**14,569,148**
GCCM Risk Contingency				
GCCM Risk Contingency	239,000			
SubTotal: GCCM Risk Contingency				**261,777**
GCCM or Design Build Costs				
GCCM Fee	451,000			
Bid General Conditions	414,000			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
GCCM Preconstruction Services	200,000			
Negotiated Support Services	191,000			
SubTotal: GCCM or Design Build Costs		**1,256,000**	1.0953	**1,375,697**
Construction Contingencies				
Allowance for Change Orders	1,330,151			
Management Reserve	507,000			
SubTotal: Construction Contingencies		**1,837,151**	1.0953	**2,012,231**
Sales Tax		**1,580,198**	1.0953	**1,730,791**
Total: Construction Contracts		**18,213,862**	1.0953	**19,949,643**
Maximum Allowable Construction Cost (MACC)		**13,301,513**	1.1000	**14,569,148**
EQUIPMENT				
E10 - Equipment	150,000			
E20 - Furnishings	350,000			
SubTotal:		**500,000**	1.0953	**606,000**
Sales Tax		**47,500**	1.0953	**52,027**
Total: Equipment		**547,500**	1.0953	**599,677**
ART WORK				
Higher Ed Artwork	61,424			
Total: Art Work		**72,846**	1.0000	**72,846**
OTHER COSTS				
Permits/Insurance/Connectivity	347,000			
Total: Other Costs		**347,000**	1.0635	**369,035**
PROJECT MANAGEMENT				
Agency Project Management	656,548			
Contract Construction Mgmt.	398,000			
Total: Project Management		**1,054,548**	1.0953	**1,155,046**

OFM

Cost Estimate Summary and Detail

2019-21 Biennium

*

Cost Estimate Number: 191
Cost Estimate Title: Anderson Hall Renovation 17-19

Report Number: CBS003
Date Run: 10/19/2018 9:07AM

Parameter	Entered As	Interpreted As
Associated or Unassociated	Associated	Associated
Biennium	2019-21	2019-21
Agency	360	360
Version	04-A	04-A
Project Classification	*	All Project Classifications
Capital Project Number	20091002	20091002
Cost Estimate Number	191	191
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:22AM

Project Number: 40000023
Project Title: Major/ Minor Capital Repair (greater than or equal to $2M)

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 14

Project Summary
Major/ minor capital repair, greater than or equal to two million dollars

Project Description
Major/ minor capital repair, greater than or equal to two million dollars

Location
City: Seattle **County:** King **Legislative District:** 001

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
See attached growth management information.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2019-21 Fiscal Period Reapprops	2019-21 Fiscal Period New Approps
057-1	State Bldg Constr-State					
064	UW Building Account-Unknown					
064-1	UW Building Account-State	47,500,000				
	Total	**47,500,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
064	UW Building Account-Unknown				
064-1	UW Building Account-State	5,000,000	12,500,000	15,000,000	15,000,000
	Total	**5,000,000**	**12,500,000**	**15,000,000**	**15,000,000**

Schedule and Statistics

Start Date	End Date

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360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:22AM

Project Number: 40000023
Project Title: Major/ Minor Capital Repair (greater than or equal to $2M)

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	7/1/2021	4/1/2022
Construction	5/1/2022	5/1/2023

	Total
Gross Square Feet:	100,000
Usable Square Feet:	60,000
Efficiency:	60.0%
Escalated MACC Cost per Sq. Ft.:	373
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.52%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		1,002,500	2.1%
Construction Documents		0	0.0%
Extra Services		0	0.0%
Other Services		0	0.0%
Design Services Contingency		179,866	0.4%
Consultant Services Total		**3,684,334**	**7.8%**
Maximum Allowable Construction Cost(MACC)	**37,290,459**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		37,290,459	78.5%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		1,864,523	3.9%
Non Taxable Items		0	0.0%
Sales Tax		3,578,765	7.5%
Construction Contracts Total		**42,733,747**	**90.0%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%

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360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:22AM

Project Number: 40000023
Project Title: Major/ Minor Capital Repair (greater than or equal to $2M)

Cost Summary

	Escalated Cost	% of Project
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	1,081,890	2.3%
Grand Total Escalated Costs	47,499,971	
Rounded Grand Total Escalated Costs	47,500,000	

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2019-21 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000023	40000023
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 210
Cost Estimate Title: Major/Minor Capital Repairs
Report Number: CBS003
Date Run: 9/14/2018 11:41AM

Version: 03 Final OFM Submission 2019- 21
Agency Preferred: Yes
Project Number: 40000023
Project Title: Major/ Minor Capital Repair (greater than or equal to $2M)
Project Phase Title:

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Statistics

Gross Sq. Ft.:	100,000
Usable Sq. Ft.:	60,000
Space Efficiency:	60%
MACC Cost per Sq. Ft.:	357
Escalated MACC Cost per Sq. Ft.:	373
Remodel?	No
Construction Type:	College Classroom Facilities
A/E Fee Class:	B
A/E Fee Percentage:	6.52%

Schedule

	Start Date	End Date
Predesign:		
Design:	07-2021	04-2022
Construction:	05-2022	05-2023
Duration of Construction (Months):	12	

Cost Summary Escalated

Acquisition Costs Total		**0**
Pre-Schematic Design Services	1,002,500	
Construction Documents	0	
Extra Services	0	
Other Services	0	
Design Services Contingency	179,866	
Consultant Services Total		**3,684,334**
Site work	0	
Related Project Costs	0	
Facility Construction	37,290,459	
Construction Contingencies	1,864,523	
Non Taxable Items	0	
Sales Tax	3,578,765	
Construction Contracts Total		**42,733,747**
Maximum Allowable Construction Cost(MACC) **37,290,459**		
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	
Equipment Total		**0**
Art Work Total		**0**
Other Costs Total		**0**
Project Management Total		**1,081,890**
Grand Total Escalated Costs		**47,499,971**
Rounded Grand Total Escalated Costs		**47,500,000**

Additional Details

Alternative Public Works Project: No

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360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

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Cost Estimate Number: 210
Cost Estimate Title: Major/Minor Capital Repairs

Report Number: CBS003
Date Run: 9/14/2018 11:41AM

Version: 03 Final OFM Submission 2019- 21
Agency Preferred: Yes
Project Number: 40000023
Project Title: Major/ Minor Capital Repair (greater than or equal to $2M)
Project Phase Title:

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Additional Details

State Construction Inflation Rate:	3.12%
Base Month and Year:	06-2021
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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360 - University of Washington
Cost Estimate Detail
2019-21 Biennium

*

Cost Estimate Number: 210 **Analysis Date:** September 14, 2018
Cost Estimate Title: Major/Minor Capital Repairs

Detail Title: Major Minor Capital Repairs
Project Number: 40000023
Project Title: Major/ Minor Capital Repair (greater than or equal to $2M)
Project Phase Title:
Location: King County

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Statistics

Gross Sq. Ft.:	100,000
Usable Sq. Ft.:	60,000
Rentable Sq. Ft.:	
Space Efficiency:	60%
Escalated MACC Cost per Sq. Ft.:	373
Escalated Cost per S. F. Explanation	

Construction Type:	College Classroom Facilities
Remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.52%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	King County
Tax Rate:	9.14%
Art Requirement Applies:	No
Project Administration by:	AGY
Higher Education Institution?:	No
Alternative Public Works?:	No

Project Schedule	Start Date	End Date
Predesign:		
Design:	07-2021	04-2022
Construction:	05-2022	05-2023
Duration of Construction (Months):	12	
State Construction Inflation Rate:	3.12%	
Base Month and Year:	6-2021	

Project Cost Summary

MACC:	$ 35,705,150
MACC (Escalated):	$ 37,290,459
Current Project Total:	$ 45,569,521
Rounded Current Project Total:	$ 45,570,000
Escalated Project Total:	$ 43,916,113
Rounded Escalated Project Total:	$ 43,916,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	1,000,000			
SubTotal: Pre-Schematic Design Services		**1,000,000**	1.0025	**1,002,500**
Construction Documents				
A/E Basic Design Services				1,686,618
SubTotal: Construction Documents				**0**
Other Services				
Bid/Construction/Closeout				757,756
SubTotal: Other Services				**0**
Design Services Contingency				
Design Services Contingency	172,219			
SubTotal: Design Services Contingency		**172,219**	1.0444	**179,866**
Total: Consultant Services		**3,616,593**	1.0187	**3,684,334**
CONSTRUCTION CONTRACTS				
Facility Construction				
Building Infrastructure	35,705,150			
SubTotal: Facility Construction		**35,705,150**	1.0444	**37,290,459**
Construction Contingencies				
Allowance for Change Orders	1,785,258			
SubTotal: Construction Contingencies		**1,785,258**	1.0444	**1,864,523**
Sales Tax		**3,426,624**	1.0444	**3,578,765**
Total: Construction Contracts		**40,917,032**	1.0444	**42,733,747**
Maximum Allowable Construction Cost (MACC)		**35,705,150**	1.0400	**37,290,459**
PROJECT MANAGEMENT				
Agency Project Management	1,035,896			
Total: Project Management		**1,035,896**	1.0444	**1,081,890**

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Cost Estimate Summary and Detail

2019-21 Biennium

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Cost Estimate Number: 210
Cost Estimate Title: Major/Minor Capital Repairs

Report Number: CBS003
Date Run: 9/14/2018 11:41AM

Parameter	Entered As	Interpreted As
Associated or Unassociated	Associated	Associated
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000023	40000023
Cost Estimate Number	210	210
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:24AM

Project Number: 40000026
Project Title: Restore the Core Phase 2

Description

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 10

Project Summary

As apart of the University of Washington's campus stewardship plan, we will look to state funding to renovation funding for our historic campus assets. With that, we will be working to identify a long term plan for specific buildings to be renovated in the next 10-15 years. This will be an integral portion of our state request for funding in the coming years to reduce our deferred maintenance and modernize our current campus to meet today's demands.

Project Description

This will be a multi-phased approach to renovation of our building assets which are significantly poor in infrastructure needs, ADA compliance and life safety code compliance. We will be gathering data to develop a comprehensive plan in the coming biennia.

Location

City: Seattle **County:** King **Legislative District:** 043

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

See growth management plan attached

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2019-21 Fiscal Period Reapprops	2019-21 Fiscal Period New Approps
001-1	General Fund-State	64,000,000				
	Total	**64,000,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2021-23	2023-25	2025-27	2027-29
001-1	General Fund-State		500,000	2,500,000	61,000,000
	Total	**0**	**500,000**	**2,500,000**	**61,000,000**

Operating Impacts

No Operating Impact

Capital Project Request

2019-21 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	40000026	40000026
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

UNIVERSITY of WASHINGTON

TAB C
Programmatic

- UW Programmatic Projects – Capital Request Summary
- Capital Projects Requests – Report (CBS 002) and (CBS 003)
- Growth Management Act Information

TAB C – UW PROGRAMATIC PROJECTS

Health Sciences Education Building – (T-Wing Addition) – 2019-21 Request

$70M for Construction Phase

The University of Washington requests $70 million in 2019-21 state funds for the construction of the Health Sciences Education Building (T-Wing Addition/Renovation) - Phase I classroom addition project. This project will provide 110K GSF of new education space and enable the phased renovation of the 493K GSF existing space in the MHSC T-Wing. The project will provide a shared instructional facility for the six schools of Health Sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health and Social Work).

College of Engineering – Interdisciplinary Education & Research Ctr. – 2019-21 Request

$5M for Design Phase

The University of Washington is requesting $5M in state funding for the design phase of the Interdisciplinary Education & Research Building (IERB) - Phase 1. The UW College of Engineering is the premier educator of engineering talent in the state and one of the best programs in the country and has experienced significant growth (41%) in the last decade and is expected to grow another 20% in the next five years, as demand for engineering education remains high. The College is projected to graduate 1,400 undergraduate and 1,000 graduate students per year in the next five years. New "direct freshman admission" has resulted in large freshman and sophomore classes that require commensurate increases in faculty, administration and space. The ratio of assignable square footage per student is poor and worsening, declining by 28% in just eight years. The IERB project will help accommodate the planned growth of students and faculty; foster innovation and collaboration among students and faculty across engineering; enhance space utilization by all ten engineering academic departments (nine of which are severely constrained); and create opportunities for larger scale renovation projects such as the Mechanical Engineering Building improvements included in this phase.

UW Bothell Phase 4 – Academic STEM Building 2019-21 Request

$35M for Construction Phase

The University of Washington requests $35 million in 2019-21 state funds for the construction phase of the UW Bothell Phase 4 – Academic STEM Facility. The UW Bothell (UWB) Phase 4 budget and scope have been reduced from the 2017-19 design funding request. The originally requested building scope (singular UWB STEM building) described in the 17-19 biennium has been re-imagined as a joint facility to capitalize upon UWB's collaboration with their shared campus partner, Cascadia College. The driving factor for the partnership is the increased efficiency gains through shared space (potentially shared classroom, offices, meeting spaces, common areas) and a potential reduction in construction costs through infrastructure savings, if completed in the same biennium. Also, in a shared building, Cascadia STEM students can be directly introduced to the UWB STEM programs and faculty, creating a stronger pathway to

four-year degrees. The re-imagined STEM facility will accommodate over 500 new FTE students and increase UWB's STEM graduation by 260. The project targets bachelor's degrees in mechanical and computer engineering, computer science and biology to promote improvement in the STEM/High Demand annual degree production and are complimentary to the biomedical industry cluster in our region.

UW Tacoma Phase 4 – Academic Building – 2019-21 Request

$4 for Design Phase

The University of Washington is requesting $4 million in 2019-21 state funds for the design phase of the new UW Tacoma (UWT) Academic Innovation building. The new 50,000 GSF Academic Innovation Building is expected to enable the institution to serve an additional 500 FTE state-supported students. It will also enable the use of cross laminated timber (CLT) in a major state funded construction project. This project will assist in meeting the legislative mandate to provide a four year curriculum and accommodate the projected increase of students for the next 5–10 years. The building will also allow for enrollment growth in both the Milgard Business School and the UWT Mechanical Engineering program by providing additional capacity in classroom functional spaces and lab spaces. The proposed growth areas are considered in high demand for the underserved South Puget Sound Region which this campus supports.

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360 - University of Washington
Capital Project Request
2019-21 Biennium

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Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:19AM

Project Number: 30000486
Project Title: Health Sciences Education - T-Wing Renovation/Addition

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 1

Project Summary

The University of Washington requests $70 million in 2019-21 state funds for the construction of the Health Sciences Education Building (T-Wing Addition/Renovation) - Phase I classroom addition project. This project will provide 110K GSF of new education space and enable the phased renovation of the 493K GSF existing space in the MHSC T-Wing. The project will provide a shared instructional facility for the six schools of Health Sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health and Social Work).

Project Description

Although adequate for traditional lecture style teaching, the Magnuson Health Sciences Teaching Center (T-Wing), constructed in 1973, cannot accommodate all existing or new course offerings nor support the advanced learning technologies and space requirements of active team-based learning essential for training health and health care professionals of the 21st Century. Current space limits the options for involving all six schools of Health Sciences for interprofessional and overlapping instructional activities and cutting-edge educational technologies essential to supporting in-person experiential learning, distance and distributed learning, and connections with local, regional, and global community partners. Identified as early as the 2011-2013 State Capital Budget Request 10-Year Plan, a “Health Sciences Teaching Building” long range four-phase plan and subsequent proposal for an incremental Phase I addition has emerged as a top priority for the UW as part of a commitment to create a shared vision of service to people locally and globally. The first phase constructs an addition adjacent to T-Wing, required to meet the immediate need for shared instructional space as well as provide opportunity to decant existing T-Wing functions in anticipation of future phases of renovation and rehabilitation. It will enable the uninterrupted operation of existing and evolving pedagogies while accommodating the growing demands of education space for the health science schools including space for interdisciplinary innovation and collaboration to help transform training for tomorrow’s health professional. PROJECT GOAL Create a Health Sciences Education Building with flexible spaces, modern technologies, and a broad array of environments that adapt to the changing pedagogical needs of the Health Sciences and enable active and team-based learning. OBJECTIVES > Create a hub for the Health Science education and training that fosters interaction, collaboration, and creativity for students and the health professional community. > Build a centrally located Health Sciences Education Building utilizing the unique adjacencies of research, academic, and clinical programs to train future health professionals in support of affordable, accessible, and high quality 21st Century health care. > Maintain the outstanding performance of UW’s Health Science schools by attracting and retaining the best health and health care professionals to serve the State of Washington. > Design the building to enable the Health Sciences campus to support the goals of the 2018 Campus Master Plan. The University of Washington completed the facility predesign with an expenditure of $623,000 appropriations in the 2015-2017 biennium, which served as the basis for design appropriations totaling $10M in the 2017-2019 biennium. Concurrently, the UW is requesting appropriations for a Predesign for future phases of the T-Wing Renovation, per the 10-Year Capital Plan.

Location

City: Seattle **County:** King **Legislative District:** 043

Project Type

New Facilities/Additions (Major Projects)

360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:19AM

Project Number: 30000486
Project Title: Health Sciences Education - T-Wing Renovation/Addition

Description

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the 2001 Seattle Campus Master Plan which was approved by the Seattle City Council in December of 2002 and by the UW Board of Regents in January 2003. The proposed project is consistent with the Seattle Campus Master Plan which serves a general regulatory guide to UW campus land use development.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2019-21 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	80,623,000	418,000	2,805,000	7,400,000	70,000,000
148-6	HE - Dedicated Locl-Non-Appropria	10,000,000				10,000,000
	Total	**90,623,000**	**418,000**	**2,805,000**	**7,400,000**	**80,000,000**

Acct Code	Account Title	Future Fiscal Periods 2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
148-6	HE - Dedicated Locl-Non-Appropria				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2015	06/01/2016
Design	12/1/2018	12/1/2019
Construction	1/1/2020	11/1/2021

	Total
Gross Square Feet:	110,000
Usable Square Feet:	73,000
Efficiency:	66.4%
Escalated MACC Cost per Sq. Ft.:	489
Construction Type:	Other Schedule B Projects
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.16%

Cost Summary

	Escalated Cost	% of Project

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360 - University of Washington
Capital Project Request
2019-21 Biennium

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Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:19AM

Project Number: 30000486
Project Title: Health Sciences Education - T-Wing Renovation/Addition

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		589,076	0.7%
Construction Documents		3,691,394	4.1%
Extra Services		476,026	0.5%
Other Services		1,232,950	1.4%
Design Services Contingency		(137,833)	-0.2%
Consultant Services Total		**5,851,610**	**6.5%**
Maximum Allowable Construction Cost(MACC)	**53,825,232**		
Site work		5,079,117	5.6%
Related Project Costs		0	0.0%
Facility Construction		48,746,115	53.8%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		9,036,896	10.0%
Construction Contingencies		2,698,533	3.0%
Non Taxable Items		945,595	1.0%
Sales Tax		6,621,627	7.3%
Construction Contracts Total		**73,127,882**	**80.7%**
Equipment			
Equipment		5,575,000	6.2%
Non Taxable Items		0	0.0%
Sales Tax		580,645	0.6%
Equipment Total		**6,329,606**	**7.0%**
Art Work Total		**269,126**	**0.3%**
Other Costs Total		**2,735,562**	**3.0%**
Project Management Total		**2,309,210**	**2.6%**
Grand Total Escalated Costs		**90,622,996**	
Rounded Grand Total Escalated Costs		**90,623,000**	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:19AM

Project Number: 30000486
Project Title: Health Sciences Education - T-Wing Renovation/Addition

Operating Impacts

Acct Code	Account Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FTE	Full Time Employee	7.5	6.0	6.0	6.0	6.0
001-1	General Fund-State	618,500	495,000	495,000	495,000	495,000
	Total	**618,500**	**495,000**	**495,000**	**495,000**	**495,000**

Narrative

Start-up funds will be dedicated for staff instruction and traiining in the newly occupied building.

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Capital Project Request

2019-21 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	30000486	30000486
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 204
Cost Estimate Title: Health Sciences Education Building
Report Number: CBS003
Date Run: 9/14/2018 11:34AM

Version: 03 Final OFM Submission 2019- 21
Agency Preferred: Yes
Project Number: 30000486
Project Title: Health Sciences Education - T-Wing Renovation/Addition
Project Phase Title:

Contact Info **Contact Name:** Jeannie Natta **Contact Number:** 206.724.5304

Statistics

Gross Sq. Ft.:	110,000
Usable Sq. Ft.:	73,000
Space Efficiency:	66%
MACC Cost per Sq. Ft.:	441
Escalated MACC Cost per Sq. Ft.:	489
Remodel?	No
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	6.16%

Schedule

	Start Date	End Date
Predesign:	09-2015	06-2016
Design:	12-2018	12-2019
Construction:	01-2020	11-2021
Duration of Construction (Months):	22	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		589,076	
Construction Documents		3,691,394	
Extra Services		476,026	
Other Services		1,232,950	
Design Services Contingency		(137,833)	
Consultant Services Total			**5,851,610**
Site work		5,079,117	
Related Project Costs		0	
Facility Construction		48,746,115	
Construction Contingencies		2,698,533	
Non Taxable Items		945,595	
Sales Tax		6,621,627	
Construction Contracts Total			**73,127,882**
Maximum Allowable Construction Cost(MACC)	**53,825,232**		
Equipment		5,575,000	
Non Taxable Items		0	
Sales Tax		580,645	
Equipment Total			**6,329,606**
Art Work Total			**269,126**
Other Costs Total			**2,735,562**
Project Management Total			**2,309,210**
Grand Total Escalated Costs			**90,622,996**
Rounded Grand Total Escalated Costs			**90,623,000**

Additional Details

Alternative Public Works Project:	Yes

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360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 204
Cost Estimate Title: Health Sciences Education Building
Report Number: CBS003
Date Run: 9/14/2018 11:34AM

Version: 03 Final OFM Submission 2019- 21
Agency Preferred: Yes
Project Number: 30000486
Project Title: Health Sciences Education - T-Wing Renovation/Addition
Project Phase Title:

Contact Info **Contact Name:** Jeannie Natta **Contact Number:** 206.724.5304

Additional Details

State Construction Inflation Rate:	3.12%
Base Month and Year:	06-2017
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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360 - University of Washington
Cost Estimate Detail
2019-21 Biennium

*

Cost Estimate Number: 204 **Analysis Date:** June 07, 2018
Cost Estimate Title: Health Sciences Education Building

Detail Title: Health Sciences Education Building
Project Number: 30000486
Project Title: Health Sciences Education - T-Wing Renovation/Addition
Project Phase Title:
Location: Seattle

Contact Info **Contact Name:** Jeannie Natta **Contact Number:** 206.724.5304

Statistics

Gross Sq. Ft.:	110,000
Usable Sq. Ft.:	73,000
Rentable Sq. Ft.:	
Space Efficiency:	66%
Escalated MACC Cost per Sq. Ft.:	489
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule B Projects
Remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.16%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	
Location Used for Tax Rate:	Seattle
Tax Rate:	10.10%
Art Requirement Applies:	Yes
Project Administration by:	AGY
Higher Education Institution?:	Yes
Alternative Public Works?:	Yes

Project Schedule	Start Date	End Date
Predesign:	09-2015	06-2016
Design:	12-2018	12-2019
Construction:	01-2020	11-2021
Duration of Construction (Months):	22	
State Construction Inflation Rate:	3.12%	
Base Month and Year:	6-2017	

Project Cost Summary

MACC:	$ 48,460,678
MACC (Escalated):	$ 53,825,232
Current Project Total:	$ 81,823,261
Rounded Current Project Total:	$ 81,823,000
Escalated Project Total:	$ 90,170,666
Rounded Escalated Project Total:	$ 90,171,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	562,524			
SubTotal: Pre-Schematic Design Services		**562,524**	1.0472	**589,076**
Construction Documents				
A/E Basic Design Services				2,162,761
A/E Basic Design Services (balancing entry)	(1,558,859)			
Other A/E Services	2,867,410			
		3,471,312	1.0634	
SubTotal: Construction Documents				**3,691,394**
Extra Services				
Geotechnical Investigation	145,462			
Site Survey	58,185			
Leadership Energy & Environment Design List(LEED)	24,244			
Environmental Mitigation Services (EIS)	69,444			
GC/CM Selection Review	19,395			
Hazardous Materials Consultant	14,546			
Permit Expeditor	19,395			
Specialty Consultants	96,974			
SubTotal: Extra Services		**447,645**	1.0634	**476,026**
Other Services				
Bid/Construction/Closeout				971,675
As-Builts	92,593			
Commissioning & Training	185,185			
Cost/ Scheduling Consultant	13,926			
Other Consultant Services	92,593			
Construction Support	445,000			
Testing	277,778			
Bid/ Construction/ Closeout (balancing entry)	(971,675)			
		1,107,075	1.1137	
SubTotal: Other Services				**1,232,950**
Design Services Contingency				
Design Services Contingency	279,428			
Design Services Contingency (balancing entry)	(403,189)			
SubTotal: Design Services Contingency		**(123,761)**	1.1137	**(137,833)**
Total: Consultant Services		**5,464,795**	1.0708	**5,851,610**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	248,008			
G20 - Site Improvements	786,375			
G30 - Site Mechanical Utilities	275,000			
G60 - Other Site Construction	3,275,000			
G50 - Electrical Utilities	106,775			
SubTotal: Site work		**4,691,158**	1.0827	**5,079,117**
Facility Construction				
A10 - Foundations	1,212,522			
B10 - Superstructure	6,851,974			
B20 - Exterior Closure	4,416,835			
B30 - Roofing	724,703			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
C10 - Interior Construction	4,442,087			
C20 - Stairs	565,217			
C30 - Interior Finishes	4,338,783			
D10 - Conveying	3,436,877			
D20 - Plumbing Systems	929,739			
D30 - HVAC Systems	7,160,348			
D40 - Fire Protection Systems	516,522			
D50 - Electrical Systems	6,146,609			
General Conditions	3,027,304			
SubTotal: Facility Construction		**43,769,520**	1.1137	**48,746,115**
GCCM or Design Build Costs				
Design-Build General Conditions	3,714,300			
Design-Build Fee	2,782,000			
Design-Build Project Contingency	1,618,000			
SubTotal: GCCM or Design Build Costs		**8,114,300**	1.1137	**9,036,896**
Construction Contingencies				
Allowance for Change Orders	2,423,034			
SubTotal: Construction Contingencies		**2,423,034**	1.1137	**2,698,533**
Non Taxable Items				
Moving Costs	185,185			
Sales Tax (balancing entry)	663,872			
Non Taxable		**849,057**	1.0000	**849,057**
Sales Tax		**5,958,799**	1.1112	**6,621,627**
Total: Construction Contracts		**65,805,868**	1.1113	**73,127,882**
Maximum Allowable Construction Cost (MACC)		**48,460,678**	1.1100	**53,825,232**
EQUIPMENT				
E10 - Equipment	69,444			
E20 - Furnishings	5,092,593			
SubTotal:		**5,162,037**	1.1137	**5,575,000**
Sales Tax		**521,366**	1.1137	**580,645**
Total: Equipment		**5,683,403**	1.1137	**6,329,606**
ART WORK				
Total: Art Work		**269,126**	1.0000	**269,126**
OTHER COSTS				
Advertising	13,927			
Utility Connection Fees	190,494			
EH&S Support	20,002			
Security & Traffic Control	436,543			
Connectivity/ UW-IT	452,424			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
OTHER COSTS				
In-Plant Services (incl. UW Campus Engineering)	452,424			
In-Plant Services (incl. UW Facilities Services)	119,059			
Utilities/ Temporary Facilities	95,247			
Master Use Permit	93,968			
Building Permit	484,607			
Builders Risk	167,916			
Total: Other Costs		**2,526,611**	1.0827	**2,735,562**
PROJECT MANAGEMENT				
Agency Project Management	1,271,703			
Agency Project Management (balancing entry)	298,533			
Construction Management Allowance	481,000			
Preactive Project Management	22,222			
Total: Project Management		**2,073,458**	1.1137	**2,309,210**

OFM

Cost Estimate Summary and Detail

2019-21 Biennium

*

Cost Estimate Number: 204
Cost Estimate Title: Health Sciences Education Building

Report Number: CBS003
Date Run: 9/14/2018 11:34AM

Parameter	Entered As	Interpreted As
Associated or Unassociated	Associated	Associated
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	30000486	30000486
Cost Estimate Number	204	204
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY		Form C-100 Rev 6/7/2018
Agency	University of Washington	
Project Name	Health Sciences Education Building	
Project Number	205296	

Contact Information		
Name	jmb c/o Jeannie Natta	
Phone Number	206-724-5304	
Email		

Statistics			Override	Calculated
Gross Square Feet	110,000	MACC per Square Foot		$441
Usable Square Feet	73,000	Escalated MACC per Square Foot		$475
Space Efficiency	66.4%	A/E Fee Class		B
Construction Type	B - Other Sch. B Projects	A/E Fee Percentage		6.17%
Remodel	No			
Additional Project Details				
Alternative Public Works Project	Yes	Inflation Rate		3.12%
Art Requirement Applies*	Yes	Contingency Rate		5.00%
Higher Ed Institution	Yes	Sales Tax Rate %		10.10%
Project Administered By	Agency	Location Used for Tax Rate		
Schedule				
Predesign Start	September-15	Predesign End		June-16
Design Start	December-18	Design End		December-19
Construction Start	January-20	Construction End		November-21
Base Month	June-18	Construction Duration (months)		22

* Art requirements applies for all projects over $200,000, this value will autopopulate based on total Project Value

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Project Cost Estimate

Total Project	**$84,470,219**	Total Project Escalated	**$90,623,000**
		Rounded Escalated Total	**$90,623,000**

STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY		Form C-100 Rev 6/7/2018
Agency	University of Washington	
Project Name	Health Sciences Education Building	
Project Number	205296	

Cost Estimate Summary

A. Consultant Services			
Pre Design Services	$566,224		
Basic Services	$0		
Extra Services	$378,200		
Other Services	$731,519		
Design Services Contingency	$0		
Design - Build Project Definition Consulting Costs	$0		
Design - Build Consulting Costs	$6,387,817		
Consultant Services Subtotal	**$8,063,760**	**Consultant Services Subtotal Escalated**	**$8,342,157**

B. Construction			
GC/CM Items	$0		
Design-Build Contractor Costs	$8,114,300		
Construction Contingencies	$2,423,034	Construction Contingencies Escalated	$2,616,877
Maximum Allowable Construction Cost (MACC)	$48,460,677	Maximum Allowable Construction Cost (MACC) Escalated	$52,196,327
Sales Tax	$6,622,672	Sales Tax Escalated	$7,152,486
Construction Subtotal	**$65,805,869**	**Construction Subtotal Escalated**	**$70,929,134**

C. Equipment & Furnishings			
Equipment	$69,444		
Furnishings	$5,092,593		
Sales Tax	$521,366		
Equipment Subtotal	**$5,683,403**	**Equipment & Furnishings Subtotal Escalated**	**$6,138,075**

D. Project Management			
CPD Management	$1,626,373		
Other Management	$503,222		
Other Costs	$0		
Project Administration Subtotal	**$2,129,596**	**Project Management Subtotal Escalated**	**$2,299,963**

E. Other Costs			
Artwork	$260,982		
Other Costs	$1,113,390		
In-Plant Services	$571,483		
Utilities/Temporary Facilities	$95,247		
Permits	$578,575		
Builders Risk Insurance	$167,916		
Other Costs Subtotal	**$2,787,593**	**Other Costs Subtotal Escalated**	**$2,913,671**

**Blue Italics indicates a Percentage or Amount override was used*

Project Cost Estimate			
Total Project	**$84,470,219**	Total Project Escalated	**$90,623,000**
		Rounded Escalated Total	**$90,623,000**

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:19AM

Project Number: 30000492
Project Title: College of Engineering Interdisciplinary Ed./Research Center I

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 3

Project Summary

The University of Washington is requesting $5M in state funding in the 2019-21 biennium for the design phase of the College of Engineering (CoE) Interdisciplinary & Education Building (EIEB) and Mechanical Engineering Building (MEB) Renovations.

Project Description

Please see attachment for answers to the "Project Description" questions.

Location

City: Seattle **County:** King **Legislative District:** 043

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Growth Strategies legislation requires state agencies to comply with local land use regulations adopted pursuant to the Growth Management Act, which the University of Washington acknowledges through the development of the new 2018 Seattle Campus Master Plan (CMP) which we anticipate being approved by the Seattle City Council and by the UW Board of Regents in early 2019. The proposed project is consistent with the 2018 CMP, which serves a general regulatory guide to UW campus land use development.

New Facility: Yes

How does this fit in master plan

The University anticipates that the new 2018 Campus Master Plan (CMP) will be approved by the City of Seattle and the UW Board of Regents in early 2019. This new document will replace the existing 2003 Campus Master Plan. This project has been designed under and is compliant with the 2018 CMP.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2019-21 Fiscal Period Reapprops	2019-21 Fiscal Period New Approps
057-1	State Bldg Constr-State	50,600,000		580,000	20,000	5,000,000
148-6	HE - Dedicated Locl-Non-Appropria	49,400,000				
	Total	**100,000,000**	**0**	**580,000**	**20,000**	**5,000,000**

Acct Code	Account Title	Future Fiscal Periods 2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	45,000,000			
148-6	HE - Dedicated Locl-Non-Appropria	49,400,000			
	Total	**94,400,000**	**0**	**0**	**0**

Schedule and Statistics

Start Date	End Date

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:19AM

Project Number: 30000492
Project Title: College of Engineering Interdisciplinary Ed./Research Center I

Schedule and Statistics

	Start Date	End Date
Predesign	05/01/2018	10/01/2018
Design	7/1/2019	6/1/2021
Construction	7/1/2021	6/1/2023

	Total
Gross Square Feet:	174,060
Usable Square Feet:	107,357
Efficiency:	61.7%
Escalated MACC Cost per Sq. Ft.:	402
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	6.85%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**6,800,000**	**6.8%**
Consultant Services			
Pre-Schematic Design Services		600,000	0.6%
Construction Documents		3,878,704	3.9%
Extra Services		878,460	0.9%
Other Services		1,937,998	1.9%
Design Services Contingency		382,695	0.4%
Consultant Services Total		**7,677,855**	**7.7%**
Maximum Allowable Construction Cost(MACC)	**70,006,258**		
Site work		4,760,000	4.8%
Related Project Costs		0	0.0%
Facility Construction		65,246,258	65.3%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		3,507,435	3.5%
Non Taxable Items		0	0.0%
Sales Tax		7,424,883	7.4%
Construction Contracts Total		**80,938,576**	**80.9%**
Equipment			
Equipment		1,132,300	1.1%
Non Taxable Items		0	0.0%
Sales Tax		114,362	0.1%

360 - University of Washington
Capital Project Request
2019-21 Biennium
*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:19AM

Project Number: 30000492
Project Title: College of Engineering Interdisciplinary Ed./Research Center I

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**1,246,662**	**1.3%**
Art Work Total	**350,031**	**0.4%**
Other Costs Total	**25,000**	**0.0%**
Project Management Total	**2,961,873**	**3.0%**
Grand Total Escalated Costs	**99,999,997**	
Rounded Grand Total Escalated Costs	**100,000,000**	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	11.0	11.0	11.0	11.0	11.0
001-1	General Fund-State	907,500	907,500	907,500	907,500	907,500
	Total	**907,500**	**907,500**	**907,500**	**907,500**	**907,500**

Narrative
Start-up funds will be dedicated for staff instruction and training in the newly occupied building.

OFM

Capital Project Request

2019-21 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	30000492	30000492
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 203
Cost Estimate Title: COE Interdisciplinary Education - Research 19-21
Report Number: CBS003
Date Run: 10/19/2018 9:28AM

Version: 04 Working Space
Agency Preferred: Yes
Project Number: 30000492
Project Title: College of Engineering Interdisciplinary Ed./Research Center I
Project Phase Title:

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Statistics

Gross Sq. Ft.:	174,060
Usable Sq. Ft.:	107,357
Space Efficiency:	62%
MACC Cost per Sq. Ft.:	356
Escalated MACC Cost per Sq. Ft.:	402
Remodel?	No
Construction Type:	Other Schedule A Projects
A/E Fee Class:	A
A/E Fee Percentage:	6.85%

Schedule

	Start Date	End Date
Predesign:	05-2018	10-2018
Design:	07-2019	06-2021
Construction:	07-2021	06-2023
Duration of Construction (Months):	23	

Cost Summary Escalated

Acquisition Costs Total			**6,800,000**
Pre-Schematic Design Services		600,000	
Construction Documents		3,878,704	
Extra Services		878,460	
Other Services		1,937,998	
Design Services Contingency		382,695	
Consultant Services Total			**7,677,855**
Site work		4,760,000	
Related Project Costs		0	
Facility Construction		65,246,258	
Construction Contingencies		3,507,435	
Non Taxable Items		0	
Sales Tax		7,424,883	
Construction Contracts Total			**80,938,576**
Maximum Allowable Construction Cost(MACC)	**70,006,258**		
Equipment		1,132,300	
Non Taxable Items		0	
Sales Tax		114,362	
Equipment Total			**1,246,662**
Art Work Total			**350,031**
Other Costs Total			**25,000**
Project Management Total			**2,961,873**
Grand Total Escalated Costs			**99,999,997**
Rounded Grand Total Escalated Costs			**100,000,000**

Additional Details

Alternative Public Works Project:	No

OFM

360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 203
Cost Estimate Title: COE Interdisciplinary Education - Research 19-21

Report Number: CBS003
Date Run: 10/19/2018 9:28AM

Version: 04 Working Space
Agency Preferred: Yes
Project Number: 30000492
Project Title: College of Engineering Interdisciplinary Ed./Research Center I
Project Phase Title:

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Additional Details

State Construction Inflation Rate:	3.12%
Base Month and Year:	06-2018
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	$0

OFM

360 - University of Washington
Cost Estimate Detail
2019-21 Biennium

*

Cost Estimate Number: 203 **Analysis Date:** August 13, 2018
Cost Estimate Title: COE Interdisciplinary Education - Research 19-21

Detail Title: COE Interdisciplinary Education - Research 19-21
Project Number: 30000492
Project Title: College of Engineering Interdisciplinary Ed./Research Center I
Project Phase Title:
Location: Seattle

Contact Info **Contact Name:** Michelle Reed **Contact Number:** 206.616.3424

Statistics

Gross Sq. Ft.:	174,060
Usable Sq. Ft.:	107,357
Rentable Sq. Ft.:	
Space Efficiency:	62%
Escalated MACC Cost per Sq. Ft.:	402
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule A Projects
Remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	6.85%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	50
Location Used for Tax Rate:	Seattle
Tax Rate:	10.10%
Art Requirement Applies:	Yes
Project Administration by:	AGY
Higher Education Institution?:	Yes
Alternative Public Works?:	No

Project Schedule

	Start Date	End Date
Predesign:	05-2018	10-2018
Design:	07-2019	06-2021
Construction:	07-2021	06-2023
Duration of Construction (Months):	23	
State Construction Inflation Rate:	3.12%	
Base Month and Year:	6-2018	

Project Cost Summary

MACC:	$ 61,952,400
MACC (Escalated):	$ 70,006,258
Current Project Total:	$ 89,607,225
Rounded Current Project Total:	$ 89,607,000
Escalated Project Total:	$ 100,041,558
Rounded Escalated Project Total:	$ 100,042,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
ACQUISITION COSTS				
Pre-Site Development	6,800,000			
Total: Acquisition Costs		**6,800,000**	1.0000	**6,800,000**
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Predesign Study	580,383			
SubTotal: Pre-Schematic Design Services		**580,383**	1.0338	**600,000**
Construction Documents				
A/E Basic Design Services				3,074,589
A/E Basic Design Services (balancing entry)	568,070			
		3,642,659	1.0648	
SubTotal: Construction Documents				**3,878,704**
Extra Services				
Civil Design (Above Basic Services)	125,000			
Geotechnical Investigation	50,000			
Commissioning (Systems Check)	75,000			
Site Survey	30,000			
Testing	100,000			
Leadership Energy & Environment Design List(LEED)	25,000			
Voice/Data Consultant	35,000			
Constructability Review Participation	25,000			
Environmental Mitigation Services (EIS)	25,000			
Landscape Consultant	100,000			
Design Reimbursables	35,000			
Laboratory Consultant	200,000			
SubTotal: Extra Services		**825,000**	1.0648	**878,460**
Other Services				
Bid/Construction/Closeout				1,381,337
HVAC Balancing	75,000			
Bid/Construction/Closeout (balancing entry)	255,221			
		1,711,558	1.1323	
SubTotal: Other Services				**1,937,998**
Design Services Contingency				
Design Services Contingency	337,980			
SubTotal: Design Services Contingency		**337,980**	1.1323	**382,695**
Total: Consultant Services		**7,097,580**	1.0818	**7,677,855**
CONSTRUCTION CONTRACTS				
Site work				
G60 - Other Site Construction	4,329,634			
SubTotal: Site work		**4,329,634**	1.0994	**4,760,000**
Facility Construction				
New Facility	41,083,168			
Renovation of Existing Facilities	16,539,598			
SubTotal: Facility Construction		**57,622,766**	1.1323	**65,246,258**
Construction Contingencies				
Allowance for Change Orders	3,097,620			
SubTotal: Construction Contingencies		**3,097,620**	1.1323	**3,507,435**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
Sales Tax		**6,570,052**	1.1301	**7,424,883**
Total: Construction Contracts		**71,620,072**	1.1301	**80,938,576**
Maximum Allowable Construction Cost (MACC)		**61,952,400**	1.1300	**70,006,258**
EQUIPMENT				
E10 - Equipment	500,000			
E20 - Furnishings	500,000			
SubTotal:		**1,000,000**	1.1323	**1,132,300**
Sales Tax		**101,000**	1.1323	**114,362**
Total: Equipment		**1,101,000**	1.1323	**1,246,662**
ART WORK				
Higher Ed Artwork	391,589			
Total: Art Work		**350,031**	1.0000	**350,031**
OTHER COSTS				
Hazardous Material Remediation/Removal	22,740			
Total: Other Costs		**22,740**	1.0994	**25,000**
PROJECT MANAGEMENT				
Agency Project Management	2,250,655			
Agency Project Management (balancing entry)	365,147			
Total: Project Management		**2,615,802**	1.1323	**2,961,873**

OFM

Cost Estimate Summary and Detail

2019-21 Biennium

*

Cost Estimate Number: 203
Cost Estimate Title: COE Interdisciplinary Education - Research 19-21

Report Number: CBS003
Date Run: 10/19/2018 9:28AM

Parameter	Entered As	Interpreted As
Associated or Unassociated	Associated	Associated
Biennium	2019-21	2019-21
Agency	360	360
Version	04-A	04-A
Project Classification	*	All Project Classifications
Capital Project Number	30000492	30000492
Cost Estimate Number	203	203
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	University of Washington
Project Name	CoE - Interdisciplinary Education & Research Building - Ph. 1 (NEW)
OFM Project Number	30000492

Contact Information	
Name	Michelle Reed
Phone Number	206-616-3424
Email	mreed1@uw.edu

Statistics			
Gross Square Feet	76,060	MACC per Square Foot	$597
Usable Square Feet	43,897	Escalated MACC per Square Foot	$674
Space Efficiency	57.7%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	7.28%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	10.10%	Location Used for Tax Rate	Seattle
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start	May-18	Predesign End	October-18
Design Start	July-19	Design End	June-21
Construction Start	July-21	Construction End	June-23
Construction Duration	23 Months		

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Project Cost Estimate

Total Project	**$67,416,003**	Total Project Escalated	**$75,000,000**
		Rounded Escalated Total	**$75,000,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	University of Washington
Project Name	CoE - Interdisciplinary Education & Research Building - Ph. 1 (NEW)
OFM Project Number	30000492

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$6,800,000**	**Acquisition Subtotal Escalated**	**$6,800,000**

Consultant Services			
Predesign Services	$386,922		
A/E Basic Design Services	$2,395,235		
Extra Services	$655,000		
Other Services	$1,126,120		
Design Services Contingency	$228,164		
Consultant Services Subtotal	**$4,791,440**	**Consultant Services Subtotal Escalated**	**$5,181,346**

Construction			
Construction Contingencies	$2,270,640	Construction Contingencies Escalated	$2,571,046
Maximum Allowable Construction Cost (MACC)	$45,412,801	Maximum Allowable Construction Cost (MACC) Escalated	$51,278,470
Sales Tax	$4,816,028	Sales Tax Escalated	$5,438,802
Construction Subtotal	**$52,499,469**	**Construction Subtotal Escalated**	**$59,288,318**

Equipment			
Equipment	$1,000,000		
Sales Tax	$101,000		
Non-Taxable Items	$0		
Equipment Subtotal	**$1,101,000**	**Equipment Subtotal Escalated**	**$1,246,663**

Artwork			
Artwork Subtotal	**$256,392**	**Artwork Subtotal Escalated**	**$256,392**

Agency Project Administration			
Agency Project Administration Subtotal	$1,944,962		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$1,944,962**	**Project Administation Subtotal Escalated**	**$2,202,281**

Other Costs			
Other Costs Subtotal	**$22,740**	**Other Costs Subtotal Escalated**	**$25,000**

Project Cost Estimate

Total Project	**$67,416,003**	Total Project Escalated	**$75,000,000**
		Rounded Escalated Total	**$75,000,000**

Cost Estimate Details

Acquisition Costs				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
Purchase/Lease				
Appraisal and Closing				
Right of Way				
Demolition				
Pre-Site Development	$6,800,000			
Other				
Insert Row Here				
ACQUISITION TOTAL	**$6,800,000**	**NA**	**$6,800,000**	

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	$386,922			
Other				
Insert Row Here				
Sub TOTAL	**$386,922**	**1.0338**	**$400,000**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$2,395,235			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$2,395,235**	**1.0648**	**$2,550,446**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$100,000			
Geotechnical Investigation	$50,000			
Commissioning	$50,000			
Site Survey	$30,000			
Testing	$75,000			
LEED Services	$25,000			
Voice/Data Consultant	$25,000			
Value Engineering				
Constructability Review	$25,000			
Environmental Mitigation (EIS)	$25,000			
Landscape Consultant	$75,000			
Design Reimbursables	$25,000			
Laboratory Consultant	$150,000			
Sub TOTAL	**$655,000**	**1.0648**	**$697,444**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$1,076,120			31% of A/E Basic Services
HVAC Balancing	$50,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	**$1,126,120**	**1.1323**	**$1,275,106**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$228,164			
Other				
Insert Row Here				
Sub TOTAL	**$228,164**	**1.1323**	**$258,350**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$4,791,440**		**$5,181,346**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction	$4,329,634			
Other				
Insert Row Here				
Sub TOTAL	**$4,329,634**	**1.0994**	**$4,760,000**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Relocation				
Insert Row Here				
Sub TOTAL	**$0**	**1.0994**	**$0**	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Complete Facility	$41,083,167			
Sub TOTAL	**$41,083,167**	**1.1323**	**$46,518,470**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$45,412,801**		**$51,278,470**	

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7) Construction Contingency				
Allowance for Change Orders	$2,270,640			
Other				
Insert Row Here				
Sub TOTAL	**$2,270,640**	**1.1323**	**$2,571,046**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1323**	**$0**	
Sales Tax				
Sub TOTAL	**$4,816,028**		**$5,438,802**	
CONSTRUCTION CONTRACTS TOTAL	**$52,499,469**		**$59,288,318**	

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Cost Estimate Details

Equipment				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
E10 - Equipment	$500,000			
E20 - Furnishings	$500,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	**$1,000,000**	**1.1323**	**$1,132,300**	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1323**	**$0**	
Sales Tax				
Sub TOTAL	**$101,000**		**$114,363**	
EQUIPMENT TOTAL	**$1,101,000**		**$1,246,663**	

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Cost Estimate Details

Artwork				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
Project Artwork	$0			0.5% of Escalated MACC for new construction
Higher Ed Artwork	$256,392			0.5% of Escalated MACC for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	**$256,392**	**NA**	**$256,392**	

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Cost Estimate Details

Project Management				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$1,944,962			
Additional Services				
Other				
Insert Row Here				
PROJECT MANAGEMENT TOTAL	**$1,944,962**	**1.1323**	**$2,202,281**	

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Cost Estimate Details

Other Costs				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs				
Hazardous Material Remediation/Removal	$22,740			
Historic and Archeological Mitigation				
Other				
Insert Row Here				
OTHER COSTS TOTAL	**$22,740**	**1.0994**	**$25,000**	

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C-100(2018)
Additional Notes

Tab A. Acquisition
2) Pre-Site Development = $6.8M for FSAB, UFB, UFB A1 & A2 occupant relocation.
Insert Row Here

Tab B. Consultant Services
1) Pre-Schematic Design Services - Predesign Study = prorated cost (2/3) of $600K.
Insert Row Here

Tab C. Construction Contracts
This project will be delivered via a Progressive Design Build approach.
Insert Row Here

Tab D. Equipment
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
Insert Row Here

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	University of Washington
Project Name	CoE - Interdisciplinary Education & Research Bldg. - Ph. 1 (MEB RENOVATIONS)
OFM Project Number	30000492

Contact Information	
Name	Michelle Reed
Phone Number	206-616-3424
Email	mreed1@uw.edu

Statistics			
Gross Square Feet	98,000	MACC per Square Foot	$169
Usable Square Feet	63,460	Escalated MACC per Square Foot	$191
Space Efficiency	64.8%	A/E Fee Class	B
Construction Type	Science labs (teaching)	A/E Fee Percentage	10.41%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	Yes
Sales Tax Rate %	10.10%	Location Used for Tax Rate	Seattle
Contingency Rate	5.0%		
Base Month	June-18		
Project Administered By	Agency		

Schedule			
Predesign Start	May-18	Predesign End	October-18
Design Start	July-19	Design End	June-21
Construction Start	July-21	Construction End	June-23
Construction Duration	23 Months		

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Project Cost Estimate

Total Project	**$22,191,219**	Total Project Escalated	**$25,000,000**
		Rounded Escalated Total	**$25,000,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	University of Washington
Project Name	CoE - Interdisciplinary Education & Research Bldg. - Ph. 1 (MEB RENOVATIONS)
OFM Project Number	30000492

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$193,461		
A/E Basic Design Services	$1,247,424		
Extra Services	$170,000		
Other Services	$585,437		
Design Services Contingency	$109,816		
Consultant Services Subtotal	**$2,306,138**	**Consultant Services Subtotal Escalated**	**$2,496,510**

Construction			
Construction Contingencies	$826,980	Construction Contingencies Escalated	$936,390
Maximum Allowable Construction Cost (MACC)	$16,539,598	Maximum Allowable Construction Cost (MACC) Escalated	$18,727,787
Sales Tax	$1,754,024	Sales Tax Escalated	$1,986,082
Construction Subtotal	**$19,120,602**	**Construction Subtotal Escalated**	**$21,650,259**

Equipment			
Equipment	$0		
Sales Tax	$0		
Non-Taxable Items	$0		
Equipment Subtotal	**$0**	**Equipment Subtotal Escalated**	**$0**

Artwork			
Artwork Subtotal	**$93,639**	**Artwork Subtotal Escalated**	**$93,639**

Agency Project Administration			
Agency Project Administration Subtotal	$670,840		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$670,840**	**Project Administation Subtotal Escalated**	**$759,592**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$22,191,219**	Total Project Escalated	**$25,000,000**
		Rounded Escalated Total	**$25,000,000**

Cost Estimate Details

Acquisition Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	**$0**		**NA**	**$0**	

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	$193,461			
Other				
Insert Row Here				
Sub TOTAL	**$193,461**	**1.0338**	**$200,000**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$1,247,424			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$1,247,424**	**1.0648**	**$1,328,258**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$25,000			
Geotechnical Investigation				
Commissioning	$25,000			
Site Survey				
Testing	$25,000			
LEED Services				
Voice/Data Consultant	$10,000			
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant	$25,000			
Design Reimbursables	$10,000			
Laboratory Consultant	$50,000			
Sub TOTAL	**$170,000**	**1.0648**	**$181,016**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$560,437			31% of A/E Basic Services
HVAC Balancing	$25,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	**$585,437**	**1.1323**	**$662,891**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$109,816			
Other				
Insert Row Here				
Sub TOTAL	**$109,816**	**1.1323**	**$124,345**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$2,306,138**		**$2,496,510**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0994**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0994**	**$0**	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Renovation of Existing Facilities	$16,539,598			
Sub TOTAL	**$16,539,598**	**1.1323**	**$18,727,787**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$16,539,598**		**$18,727,787**	

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7) Construction Contingency				
Allowance for Change Orders	$826,980			
Other				
Insert Row Here				
Sub TOTAL	**$826,980**	**1.1323**	**$936,390**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1323**	**$0**	
Sales Tax				
Sub TOTAL	**$1,754,024**		**$1,986,082**	
CONSTRUCTION CONTRACTS TOTAL	**$19,120,602**		**$21,650,259**	

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
E10 - Equipment				
E20 - Furnishings				
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1323**	**$0**	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1323**	**$0**	
Sales Tax				
Sub TOTAL	**$0**		**$0**	
EQUIPMENT TOTAL	**$0**		**$0**	

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Cost Estimate Details

Artwork				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
Project Artwork	$0			0.5% of Escalated MACC for new construction
Higher Ed Artwork	$93,639			0.5% of Escalated MACC for new and renewal construction
Other				
Insert Row Here				
ARTWORK TOTAL	**$93,639**	**NA**	**$93,639**	

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Cost Estimate Details

Project Management				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$670,840			
Additional Services				
Other				
Insert Row Here				
PROJECT MANAGEMENT TOTAL	**$670,840**	**1.1323**	**$759,592**	

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Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$0**		**1.0994**	**$0**	

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C-100(2018)
Additional Notes

Tab A. Acquisition
1) Pre-Schematic Design Services - Predesign Study = prorated cost (1/3) of $600K.
Insert Row Here

Tab B. Consultant Services
Insert Row Here

Tab C. Construction Contracts
This project will be delivered via a Progressive Design Build approach.

Tab D. Equipment
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
Insert Row Here

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:17AM

Project Number: 30000378
Project Title: UW Bothell

Description

Starting Fiscal Year: 2016
Project Class: Program
Agency Priority: 4

Project Summary

The University of Washington requests $35 million in 2019-21 state funds for the construction phase of the UW Bothell Phase 4 – Academic STEM Facility. The UW Bothell (UWB) Phase 4 budget and scope have been reduced from the 2017-19 design funding request. The originally requested building scope (singular UWB STEM building) described in the 17-19 biennium has been re-imagined as a joint facility to capitalize upon UWB's collaboration with their shared campus partner, Cascadia College. The driving factor for the partnership is the increased efficiency gains through shared space (potentially shared classroom, offices, meeting spaces, common areas) and a potential reduction in construction costs through infrastructure savings, if completed in the same biennium. Also, in a shared building, Cascadia STEM students can be directly introduced to the UWB STEM programs and faculty, creating a stronger pathway to four-year degrees. The re-imagined STEM facility will accommodate over 500 new FTE students and increase UWB's STEM graduation by 260. The project targets bachelor's degrees in mechanical and computer engineering, computer science and biology to promote improvement in the STEM/High Demand annual degree production and are complimentary to the biomedical industry cluster in our region.

Project Description

History of the project or facility:
June 2016 – Predesign completed for Phase 4 STEM Facility
2017-19 – The state allocated $3 million for the design phase of Phase 4 – Academic STEM Facility. The initial project scope was for a facility to house general classrooms, class labs and experiential research labs to accommodate at least 1200 new FTE students. At the time, UWB and Cascadia College were working on a joint campus master plan, subsequently completed in 2017. Completion of the joint plan increased the institutions' appreciation of their shared needs and the benefits of joint facilities.
2019-21 – The initial UWB budget and scope have been reduced from the 2017-19 design funding request. Due to budget constraints, UW requests $35 million to construct the Phase 4 – Academic STEM Facility that will accommodate over 500 new FTE students and increase School of STEM graduation by 260 FTE. On the UWB/Cascadia College shared campus, Cascadia is also proposing to design and construct a new STEM building. There is an opportunity for Cascadia College and UWB to combine the two smaller state funded STEM buildings into a single building which, if funded and constructed at the same time, would save state resources.
University programs addressed or encompassed by the project:
This project will support continued growth in the School of STEM, adding over 500 FTE students and increasing annual graduation by 260. School of STEM departments have experienced 175% growth over the past five years, and have created 14 new degree programs in response to very high student and industry demand. The highest priority goes to accommodating the dynamic expansion in engineering, computer science and biomedical-related degree programs. UW Bothell graduates contribute to the overall number one ranking by the UW in Washington State for the annual number of bachelor of science graduates in computer science.
In a shared a building with Cascadia College, Cascadia STEM students can be directly introduced to UWB STEM programs and faculty, creating a stronger pathway to four-year degrees.
Integral to Achieving Statewide Policy Goals:
Provide degree targets, and describe how the project promotes improvement on 2014-15 degree production totals in the OFM four-year public dashboard.
1.1,377 bachelor's degrees awarded in the 2014-15 academic year.
1.616 bachelor's degrees awarded in high-demand fields in the 2014-15 academic year.

The project targets bachelor's degrees in mechanical and computer engineering, computer science, and biology to promote improvement in the STEM/High-Demand annual degree production and are complimentary to the biomedical industry cluster in our region. By 2023, UW Bothell's goal is for more than 870 STEM bachelor's degrees.
c. 225 advanced degrees awarded in the 2014-15 academic year.
The project targets master's degrees in cybersecurity, computer science & software engineering, and electrical engineering to promote improvement in the STEM/High-Demand annual degree production. By 2023, with the goal of 105 STEM advanced degrees, UWB anticipates awarding more than 330 advanced degrees.
Describe how the project promotes access for underserved regions and place-bound adults through distance learning and/or

Description

university centers:

1.Is distance learning or a university center a large and significant component of the total project scope? If yes, to what degree of percentage?

Classrooms in the proposed building may support distance education, but distance education is not a significant component of the overall project scope.

1.Is the project likely to enroll a significant number of students who are place-bound or residents of underserved regions?

The STEM building will allow more campus access and enrollment growth for students who are place-bound (94% of incoming first-year students and 92% of incoming transfer students in fall 2017 came from within the state of Washington) or residents of underserved regions. In fall 2017, 45% of incoming first-year students and 41% of incoming transfers would be first in their families to earn a four-year degree; 35% of incoming first-year students and 32% of incoming transfer students were eligible for federal Pell grants.

A new academic facility at the UW Bothell/Cascadia College campus will provide access to world-class educational opportunities for many place-bound and under-represented residents of the state of Washington, particularly north and east Puget Sound residents, opportunities which contribute to the state's economic development in high-tech industries as outlined in the Results Washington goals.

UW Bothell is the most ethnically diverse 4-year university in Washington, enrolling a student body that is 56% non-white, and our classes of incoming students are regularly more than 50% first generation in their families to attend college. The significant numbers of women (30%), Pell-eligible (30%), and first generation (38%) students majoring in STEM disciplines at the University of Washington Bothell, the establishment of the Diversity Studies Minor, and the increasing course offerings that explicitly speak to issues of diversity further demonstrate the progress and strengths of the University of Washington Bothell as a diverse campus and learning environment.

Integral to Campus/Facilities Master Plan:

1.Describe the proposed project's relationship and relative importance to the institution's most recent Campus/Facilities Master Plan or other applicable strategic plan.

The December 2017 UW Bothell/Cascadia College Campus Master Plan notes that the campus was originally designed as a 2+2 model commuter school, where lower division studies were taught by Cascadia College and upper division studies by UW Bothell. In 2005 the Washington State Legislature authorized UW Bothell to include lower division offerings and expand comprehensive 4-year education opportunities, and Cascadia began offering baccalaureate degrees in 2015. Both of these changes increased the student population on campus. Recent emphasis on STEM programs have dramatically increased the need for physical space to support instruction.

This project would be built in the identified academic core (Development Area B), further densifying the campus to maximize land use. It supports the master plan's guiding principles: cohesive campus character, durable and adaptable facilities, enriched campus community experience, and enhanced environmental and human health. The commitment to environmental protection, sustainability, and the well-being is integral to the Campus Master Plan. Energy conservation, natural daylight, and ventilation, efficient use of resources, preservation of environmentally valuable features, and a mix of vibrant and passive open spaces are all means of enhancing the health of campus and community. The campus' environmental resources and critical habitats will continue to be managed in a manner that promotes academic, research, and partnership opportunities.

The Campus Master Plan Development Allowance (GSF cap) is 1,800,000 GSF. The net new buildout of campus Academic Uses is 1,042,368 GSF (excludes parking facilities). The resulting net new GSF cap assumes that functions currently house in off-site leased space would be accommodated on campus in the Long-term Campus Vision buildout.

1.Does the project follow the sequencing laid out in the Master Plan (if applicable)? If not, explain why it is being requested now.

Yes, the project follows the master plan's sequencing as Academic Building 4. Both UWB and CC academic buildings one through three are complete and fully used. The 2017 Campus Master Plan called out both UW Phase 4 and Cascadia College Phase 4 as two new academic facilities to be developed in the near-term. This project would be the first of the academic buildings described in the master plan. The site will be selected consistent with the campus vision of reinforcing the campus core.

Integral to institution's Academic Programs Plan: Describe the proposed project's relationship and relative importance to the institution's most recent Academic Programs Plan.

Must the project be initiated soon in order to:

1.Meet academic certification requirements?

The computer, electrical, and mechanical engineering programs in the UW Bothell School of STEM are accredited by the national accrediting body, ABET (Accreditation Board for Engineering and Technology). The UWB School of STEM is

Description

undergoing ABET reaccreditation for its engineering programs at the bachelor's degree level.

Facilities are a factor in accreditation. In describing spaces to serve STEM and High-Demand programs, UW Bothell referenced the Washington State Legislature's commitment through appropriation of predesign and design funding for the Phase 4 building.

ABET accreditation confirms that a program meets quality standards and produces graduates prepared for employment in the workforce.

1.Permit enrollment growth and/or specific quality improvements in current programs?

The project enhances UW Bothell's mission as a transfer destination for Washington's community colleges by expanding the campus' student FTE capacity, supporting the state's commitment to increase learning opportunities, and improving educational outcomes in STEM. The projected growth in STEM graduates from UW Bothell is directly linked to the STEM career opportunities in the local area. 90% of alumni live and work in Washington state after graduation.

The conceptual program for the Phase 4 facility includes a range of interactive teaching and learning spaces, prioritized to accommodate the dynamic enrollment growth and expansion of STEM degree programs. In the last four years, the School of STEM has experienced a large increase in student enrollment, with growth expected to continue into the next decade.

UW Bothell is rapidly gaining a national reputation for its STEM program and has been nationally recognized as the third most accessible college for engineers and scientists and regionally recognized as the best Pacific Northwest education in terms of quality, affordability and outcomes. UWB undergraduate alumni have the highest salaries among alumni from all public universities in the state (ERDC data). In-state graduates earned the "best ROI" making $609,000 more in 20 years than a high school graduate - the national average is around $205,000 according to 2018 report from Seattle-based Payscale. The project builds on this record of excellence and provides facilities in line with the quality of UW Bothell programs.

1.Permit initiation of new programs?

This project will enable substantial growth to meet the demand for UW Bothell engineering programs, computer science programs, cybersecurity, and cross-disciplinary life science programs related to the biomedical industry. These new programs will capitalize on existing program strengths and be responsive to regional employer demand and student demand.

Enrollment Growth:

Identify the number of additional full-time equivalent (FTE) state-supported students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which the number of additional FTEs who can be accommodated by the proposed space has been calculatedand provide and explain the enrollment analysis indicating probable student demand and enrollment from project completion to full occupancy.

The project is expected to enable new enrollment of more than 500 FTE state-supported students.

UW Bothell has continued to grow its programs and opportunities despite significant limitations on space. The Higher Education Coordinating Board (HECB) standard is 22 Student Contact Hours per seat for general classrooms. In 2018, actual contact hours are projected to be 32, exceeding the HECB utilization standard by 45%. If UW Bothell adds the proposed 312 classroom seats and 500 FTEs with Phase 4, it will still exceed the HECB standard at the time of project completion.

In addition to this shortfall in classroom space, UW Bothell lags behind every other state university campus as well as the Washington State Board of Community and Technical Colleges (SBCTC) benchmark in overall campus square foot per FTE. The combined UW Bothell and Cascadia College metric of 105 GSF/FTE falls well below the planning benchmark from peer institutions of 150 GSF/FTE suggesting that current facilities are undersized for the existing enrollment. It is increasingly difficult for UW Bothell to continue to add to their student FTE without additional teaching space. Classrooms are an institution-wide resource and critical to the continued education of STEM graduates.

1.Identify how many of the additional FTE enrollments are expected to be in high-demand fields (identified in the OFM statewide public four-year dashboard) and the particular fields in which such growth is expected to occur.

All of the additional FTE enrollment supported by this building will be in STEM/High-Demand fields. The fields of study will include mechanical, electrical and computer engineering, computer science, cybersecurity, and biomedical related sciences. The building will house instructional space, science and computer labs, and experiential labs where students pursue their capstone research projects.

Availability of Space/Utilization on Campus

Describe the institution's plan for improving space utilization and how the project will impact the following:

Description

1.The utilization of classroom space
The Washington Student Achievement Council (formerly the Higher Education Coordinating Board, or HECB) uses a 67% classroom utilization target for the percentage of scheduled classroom hours used per week. This in turn is the basis for its standard of 22.0 Student Contact Hours (SCH) per seat for general use classrooms. Scheduling data from Autumn 2017 indicates utilization of classrooms at UW Bothell averages 98% during peak hours from 8:45am through 7:45pm. At utilization levels this high, space limits student access at UW Bothell and can only be improved with an increase in total available classrooms.

(see attachment with graphic)

b. The utilization of class laboratory space
The recent Discovery Hall (Phase 3) project provided most of STEM's traditional wet and dry 24 person teaching labs. Based on current and projected utilization through 2023 (in all STEM classes) the only teaching lab needs are the computer teaching lab and an additional wet teaching lab for engineering and science.

At UW Bothell, an integral part of STEM educational mission is for undergraduate students to engage in experiential learning, including undergraduate research and team capstone projects. This required research curriculum is reinforced through capstone projects which usually occur in the program's final year. Typically students complete 10 credits (400 hours) of the capstone in their final quarter(s). They connect classroom theory with community-based experience through the completion of an academic project. Project labs are critical in providing spaces for student research and capstone project development.

Currently, research and capstone project development on campus is limited by critical space deficiencies. At UW Bothell the line between instructional space and lab research spaces is very difficult to draw. Although not ideal, class labs may be opened after class time and become student project space. Dedicated undergraduate project and research lab space is a dire need for the STEM programs.
Efficiency of Space Allocation:
For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. To the extent any proposed allocations exceed FEPG standards, explain the alternative standard that has been used, and why. See Chapter 4.0 of the Project Evaluation Guidelines for an example. Supporting tables may be included in an appendix.

(see attachment)

	FEPG Room Classification	Room Type	Project asf	FEPG asf	Meets Standard (Y/N)
Classroom	110		35/station	16-26/station	N – see below
	210		45/seat	60-65/seat	Y
Class lab – wet/bio	220		35/seat	60/seat	
Lab-computational					

Description

	Y
	220
Engineering lab	
	40/seat
	120/seat
	Y
	220
Wet/Bio lab	
	60/seat
	60-65/seat
	Y
	230
Computer lab	
	35/seat
	60/seat
	Y
	310
Office	
	120/FTE
	180/FTE
	Y
	313
Student assistant	
	50/station
	(140 per 3)
	<70/station (140 per 2)
	Y

1.Identify the following on form CBS002:
1.26,600 Usable square feet (USF) in the proposed facility,
1.42,800 Gross square feet (GSF), and
1.62.2% Building efficiency (USF divided GSF).

Reasonableness of Cost:
Provide as much detailed cost information as possible, including baseline comparison of costs per square foot (SF) with the cost data provided in Chapter 5.0 of the Higher Education Capital Project Scoring Process Instructions and a completed OFM C-100 form. Also, describe the construction methodology that will be used for the proposed project.
If applicable, provide Life Cycle Cost Analysis results demonstrating significant projected savings for selected system alternates (Uniformat Level II) over 50 years, in terms of net present savings.

Facility Type:

Science Labs (Teaching) / Research Facilities
Construction Dates:
Start: July 1, 2020
End: June 30, 2022
Midpoint: July 1, 2021
Construction Index for Midpoint: 1.363 (midpt between 5/15/21 (1.358) and 8/15/21 (1.368).
The building is of two types. Comparison figures for both types are shown in the table below.

(see attachment)

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:17AM

Project Number: 30000378
Project Title: UW Bothell

Description

Facility Type	
	Berk 2008
	Berk * 1.363
	Programmed
Science Labs (teach)	
	437
	596
	803
Research	
	623
	849
	1,029
Total Building	
	887

Exigent Circumstances
Costs are increased by a building site with 20% slope, requiring substantial foundations, significant soil retention and potential mitigation of contaminated soils. Foundations, as well as grade-level elevations will need to step. Vertical cuts, along with temporary shoring and/or soil-nail walls, will be required for the excavations. The building must provide hill climb assistance to meet ADA.
There is also evidence of potential groundwater issues, caused from a relatively high groundwater level as well as a possible artesian condition. Temporary dewatering measures will be required during construction. The artesian flow will require a permanent, robust drainage system behind the foundations that step up the site.
The predesign for a larger building compared project costs to three benchmark buildings, to determine what might elevate the budget number above the study provided by the OFM and Berk & Associates. Ultimately, the foundations, site work, substructure and structure for a sloped as opposed to a flat site was the biggest difference. The predesign numbers were closest to the benchmark for a STEM building on a sloped site.
In addition, with a large emphasis on electrical engineering and computer science, the cost for electrical systems was above the average.
Were this building constructed to stand alone, we anticipate the same $38 million allocation providing 5,700 gsf less, at an overall cost of over $1,000/gsf. The reduction in square footage would provide enough less teaching and research lab space that STEM graduation rates are likely to increase by 190 FTE students rather than by the 260 FTE projected for the shared building.
Construction Methodology
The project will be delivered using the progressive design build delivery method to maximize taxpayer value. With progressive design-build, the owner selects a design-build team prior to the start of design using a combination of qualifications and price factors. The procurement method allows the owner to maximize the benefits of design-build. This collaborative process allows for owner involvement as well as early involvement of subcontractors to help the team make the most cost-effective decisions. The integrated team incorporates constructability review, cost estimation and schedule development during the design phase, which encourages innovative solutions while minimizing the potential for cost or schedule overruns.
Life Cycle Cost Analysis
LCCA is not applicable for this stage of a progressive design-build project.

Location
City: Bothell **County:** King **Legislative District:** 001

Project Type
New Facilities/Additions (Major Projects)

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360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:17AM

Project Number: 30000378
Project Title: UW Bothell

Description

Growth Management impacts

Physical development of the University of Washington Bothell/Cascadia Community College campus is regulated by and subject to the approval of the City of Bothell. Currently the University of Washington Bothell/Cascadia Community College is a City-approved Planned Unit Development (PUD) subject to specific City provisions. The City of Bothell's Comprehensive Plan was adopted in compliance with the Growth Management Act in 1994 and subsequently amended with a 2004 Plan Amendment.

New Facility: Yes

How does this fit in master plan

This is included in the UW Bothell Master Plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2019-21 Fiscal Period Reapprops	2019-21 Fiscal Period New Approps
057-1	State Bldg Constr-State	38,500,000	370,000	1,630,000	1,500,000	35,000,000
	Total	**38,500,000**	**370,000**	**1,630,000**	**1,500,000**	**35,000,000**

Acct Code	Account Title	Future Fiscal Periods 2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	09/01/2015	08/01/2018
Design	7/1/2019	7/1/2020
Construction	7/1/2020	7/1/2022

	Total
Gross Square Feet:	42,800
Usable Square Feet:	26,600
Efficiency:	62.1%
Escalated MACC Cost per Sq. Ft.:	477
Construction Type:	Laboratories
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	8.48%

Cost Summary

	Escalated Cost	% of Project

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360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:17AM

Project Number: 30000378
Project Title: UW Bothell

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		513,590	1.3%
Construction Documents		1,122,845	2.9%
Extra Services		2,491,005	6.5%
Other Services		164,071	0.4%
Design Services Contingency		111,528	0.3%
Consultant Services Total		**4,403,037**	**11.4%**
Maximum Allowable Construction Cost(MACC)	**20,415,403**		
Site work		2,080,033	5.4%
Related Project Costs		0	0.0%
Facility Construction		18,335,370	47.6%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		5,670,260	14.7%
Construction Contingencies		1,024,016	2.7%
Non Taxable Items		353,044	0.9%
Sales Tax		2,710,968	7.0%
Construction Contracts Total		**30,173,689**	**78.4%**
Equipment			
Equipment		1,310,373	3.4%
Non Taxable Items		0	0.0%
Sales Tax		131,037	0.3%
Equipment Total		**1,441,409**	**3.7%**
Art Work Total		**101,782**	**0.3%**
Other Costs Total		**843,016**	**2.2%**
Project Management Total		**1,537,071**	**4.0%**
Grand Total Escalated Costs		**38,500,004**	
Rounded Grand Total Escalated Costs		**38,500,000**	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026

360 - University of Washington
Capital Project Request
2019-21 Biennium
*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:17AM

Project Number: 30000378
Project Title: UW Bothell

Operating Impacts

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	11.0	11.0	11.0	11.0	11.0
001-1	General Fund-State	907,500	907,500	907,500	907,500	907,500
	Total	**907,500**	**907,500**	**907,500**	**907,500**	**907,500**

Narrative

Start-up funds will be dedicated for staff instruction and training in the newly occupied building.

OFM

Capital Project Request

2019-21 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	30000378	30000378
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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360 - University of Washington
Cost Estimate Summary
2019-21 Biennium
*

Cost Estimate Number: 206
Cost Estimate Title: UW Bothell Phase 4 STEM Building 19-21
Report Number: CBS003
Date Run: 10/18/2018 9:28AM

Version: 03 Final OFM Submission 2019- 21
Agency Preferred: Yes
Project Number: 30000378
Project Title: UW Bothell
Project Phase Title:

Contact Info **Contact Name:** Diane Machatka **Contact Number:** 206.543.4467

Statistics

Gross Sq. Ft.:	42,800
Usable Sq. Ft.:	26,600
Space Efficiency:	62%
MACC Cost per Sq. Ft.:	437
Escalated MACC Cost per Sq. Ft.:	477
Remodel?	No
Construction Type:	Laboratories
A/E Fee Class:	A
A/E Fee Percentage:	8.48%

Schedule

	Start Date	End Date
Predesign:	09-2015	08-2018
Design:	07-2019	07-2020
Construction:	07-2020	07-2022
Duration of Construction (Months):	24	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		513,590	
Construction Documents		1,122,845	
Extra Services		2,491,005	
Other Services		164,071	
Design Services Contingency		111,528	
Consultant Services Total			**4,403,037**
Site work		2,080,033	
Related Project Costs		0	
Facility Construction		18,335,370	
Construction Contingencies		1,024,016	
Non Taxable Items		353,044	
Sales Tax		2,710,968	
Construction Contracts Total			**30,173,689**
Maximum Allowable Construction Cost(MACC)	**20,415,403**		
Equipment		1,310,373	
Non Taxable Items		0	
Sales Tax		131,037	
Equipment Total			**1,441,409**
Art Work Total			**101,782**
Other Costs Total			**843,016**
Project Management Total			**1,537,071**
Grand Total Escalated Costs			**38,500,004**
Rounded Grand Total Escalated Costs			**38,500,000**

Additional Details

Alternative Public Works Project:	Yes

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360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 206
Cost Estimate Title: UW Bothell Phase 4 STEM Building 19-21

Report Number: CBS003
Date Run: 10/18/2018 9:28AM

Version: 03 Final OFM Submission 2019- 21
Agency Preferred: Yes
Project Number: 30000378
Project Title: UW Bothell
Project Phase Title:

Contact Info **Contact Name:** Diane Machatka **Contact Number:** 206.543.4467

Additional Details

State Construction Inflation Rate:	3.12%
Base Month and Year:	08-2018
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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360 - University of Washington
Cost Estimate Detail
2019-21 Biennium

*

Cost Estimate Number: 206 **Analysis Date:** July 12, 2018
Cost Estimate Title: UW Bothell Phase 4 STEM Building 19-21

Detail Title: Bothell Phase 4 STEM
Project Number: 30000378
Project Title: UW Bothell
Project Phase Title:
Location: Bothell

Contact Info **Contact Name:** Diane Machatka **Contact Number:** 206.543.4467

Statistics

Gross Sq. Ft.:	42,800
Usable Sq. Ft.:	26,600
Rentable Sq. Ft.:	
Space Efficiency:	62%
Escalated MACC Cost per Sq. Ft.:	477
Escalated Cost per S. F. Explanation	

Construction Type:	Laboratories
Remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	8.48%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	
Location Used for Tax Rate:	Bothell
Tax Rate:	10.00%
Art Requirement Applies:	Yes
Project Administration by:	AGY
Higher Education Institution?:	Yes
Alternative Public Works?:	Yes

Project Schedule	Start Date	End Date
Predesign:	09-2015	08-2018
Design:	07-2019	07-2020
Construction:	07-2020	07-2022
Duration of Construction (Months):	24	
State Construction Inflation Rate:	3.12%	
Base Month and Year:	8-2018	

Project Cost Summary

MACC:	$ 18,724,000
MACC (Escalated):	$ 20,415,403
Current Project Total:	$ 35,482,207
Rounded Current Project Total:	$ 35,482,000
Escalated Project Total:	$ 38,499,339
Rounded Escalated Project Total:	$ 38,499,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Programming/Site Analysis	499,358			
SubTotal: Pre-Schematic Design Services		**499,358**	1.0285	**513,590**
Construction Documents				
A/E Basic Design Services				1,150,358
A/E Basic Design Services (balancing entry)	(75,351)			
		1,075,007	1.0445	
SubTotal: Construction Documents				**1,122,845**
Extra Services				
Geotechnical Investigation	112,500			
Site Survey	17,500			
Leadership Energy & Environment Design List(LEED)	7,500			
Document Reproduction	15,000			
Permit Expeditor	10,000			
Specialty Consultants	40,000			
Architect	1,662,377			
Mechanical Consultant	20,000			
Civil Consultant	20,000			
Landscape Consultant	50,000			
Electronic/ Audio Visual Consultant	15,000			
Hospital/ Laboratory Consultant	12,500			
Interior Design/ Furnishing Consultant	37,500			
Travel and Per Diem	50,000			
Voice and Data Consultant	20,000			
As-Builts	20,000			
Construction Support	100,000			
Cost/ Scheduling Consultant	25,000			
Other Consultant Services	150,000			
SubTotal: Extra Services		**2,384,877**	1.0445	**2,491,005**
Other Services				
Bid/Construction/Closeout				516,827
Commissioning and Training	50,000			
Environmental Mitigation Services	25,000			
Testing	75,000			
Bid/ Construction/ Closeout (balancing entry)	(516,827)			
		150,000	1.0938	
SubTotal: Other Services				**164,071**
Design Services Contingency				
Design Services Contingency	205,462			
Change Order Design Allowance	59,371			
Design Services Contingency (balancing entry)	(162,869)			
SubTotal: Design Services Contingency		**101,964**	1.0938	**111,528**
Total: Consultant Services		**4,211,206**	1.0456	**4,403,037**
CONSTRUCTION CONTRACTS				
Site work				
G10 - Site Preparation	600,000			
G20 - Site Improvements	855,000			
G30 - Site Mechanical Utilities	506,000			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSTRUCTION CONTRACTS				
SubTotal: Site work		**1,961,000**	1.0607	**2,080,033**
Facility Construction				
A20 - Basement Construction	635,000			
B10 - Superstructure	3,210,000			
B20 - Exterior Closure	2,841,000			
B30 - Roofing	274,000			
C10 - Interior Construction	1,113,000			
C20 - Stairs	214,000			
C30 - Interior Finishes	1,113,000			
D10 - Conveying	172,000			
D20 - Plumbing Systems	899,000			
D30 - HVAC Systems	3,467,000			
D40 - Fire Protection Systems	203,000			
D50 - Electrical Systems	2,568,000			
Telecommunications Cable Plant	54,000			
SubTotal: Facility Construction		**16,763,000**	1.0938	**18,335,370**
GCCM or Design Build Costs				
Design-Build General Conditions	3,508,000			
Design-Build Fee	1,375,000			
Design-Build Project Contingency	301,000			
SubTotal: GCCM or Design Build Costs		**5,184,000**	1.0938	**5,670,260**
Construction Contingencies				
Allowance for Change Orders	936,200			
SubTotal: Construction Contingencies		**936,200**	1.0938	**1,024,016**
Non Taxable Items				
Sales Tax (balance entry)	322,768			
Non Taxable		**322,768**	1.0000	**322,768**
Sales Tax		**2,484,420**	1.0912	**2,710,968**
Total: Construction Contracts		**27,651,388**	1.0912	**30,173,689**
Maximum Allowable Construction Cost (MACC)		**18,724,000**	1.0900	**20,415,403**
EQUIPMENT				
E10 - Equipment	1,198,000			
SubTotal:		**1,198,000**	1.0938	**1,310,373**
Sales Tax		**119,800**	1.0938	**131,037**
Total: Equipment		**1,317,800**	1.0938	**1,441,409**
ART WORK				
Higher Ed Artwork	102,077			
Higher Ed Artwork (balancing entry)	(295)			
Total: Art Work		**101,782**	1.0000	**101,782**

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
OTHER COSTS				
Advertising	1,000			
Utility Connection Fees	25,000			
EH&S Support	7,500			
Connectivity/ UW-IT	88,000			
Other Costs	6,000			
In-Plant Services (incl. UW Campus Engineering)	125,000			
Utilities/ Temporary Facilities	35,000			
Master Use Permit	250,000			
Building Permit	186,700			
Builders Risk	70,573			
Total: Other Costs		**794,773**	1.0607	**843,016**
PROJECT MANAGEMENT				
Agency Project Management	1,105,045			
Construction Management Allowance	373,400			
Preactive Project Management	11,000			
Agency Project Management (balancing entry)	(84,187)			
Total: Project Management		**1,405,258**	1.0938	**1,537,071**

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Cost Estimate Summary and Detail

2019-21 Biennium

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Cost Estimate Number: 206
Cost Estimate Title: UW Bothell Phase 4 STEM Building 19-21

Report Number: CBS003
Date Run: 10/18/2018 9:28AM

Parameter	Entered As	Interpreted As
Associated or Unassociated	Associated	Associated
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	30000378	30000378
Cost Estimate Number	206	206
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY		Form C-100 Rev 7/12/2018
Agency	University of Washington	
Project Name	UW Bothell Phase 4 STEM	
Project Number	205294	

Contact Information		
Name	Diane Machatka	
Phone Number		
Email		

Statistics				
			Override	Calculated
Gross Square Feet	42,800	MACC per Square Foot		$436
Usable Square Feet	26,600	Escalated MACC per Square Foot		$476
Space Efficiency	62.1%	A/E Fee Class		A
Construction Type	A - Laboratories (Resear	A/E Fee Percentage		8.48%
Remodel	No			
Additional Project Details				
Alternative Public Works Project	Yes	Inflation Rate		3.12%
Art Requirement Applies*	Yes	Contingency Rate		5.00%
Higher Ed Institution	Yes	Sales Tax Rate %		10.00%
Project Administered By	Agency	Location Used for Tax Rate		Bothell
Schedule				
Predesign Start	September-15	Predesign End		August-18
Design Start	July-19	Design End		July-20
Construction Start	July-20	Construction End		July-22
Base Month	August-18	Construction Duration (months)		24

* Art requirements applies for all projects over $200,000, this value will autopopulate based on total Project Value

Green cells must be filled in by user

Project Cost Estimate			
Total Project	$35,467,910	Total Project Escalated	$38,491,707
		Rounded Escalated Total	$38,492,000

STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY		Form C-100 Rev 7/12/2018
Agency	University of Washington	
Project Name	UW Bothell Phase 4 STEM	
Project Number	205294	

Cost Estimate Summary

A. Consultant Services			
Pre Design Services	$486,334		
Basic Services	$0		
Extra Services	$202,500		
Other Services	$150,000		
Design Services Contingency	$101,312		
Design - Build Project Definition Consulting Costs	$0		
Design - Build Consulting Costs	$3,257,377		
Consultant Services Subtotal	**$4,197,523**	**Consultant Services Subtotal Escalated**	**$4,388,921**

B. Construction			
Maximum Allowable Construction Cost (MACC)	$18,670,000	Maximum Allowable Construction Cost (MACC) Escalated	$20,356,337
Other Contracts	$54,000	Other Contracts Escalated	$59,065
GC/CM Items	$0	GC/CM Items Escalated	$0
Design-Build Contractor Costs	$5,184,000	Design-Build Contractor Costs Escalated	$5,670,259
Management Reserve	$0	Management Reserve Escalated	$0
Construction Contingencies	$933,500	Construction Contingencies Escalated	$1,021,062
Sales Tax	$2,809,888	Sales Tax Escalated	$3,073,455
Construction Subtotal	**$27,651,388**	**Construction Subtotal Escalated**	**$30,180,179**

C. Equipment & Furnishings			
Equipment	$1,198,000		
Furnishings	$0		
Sales Tax	$119,800		
Equipment Subtotal	**$1,317,800**	**Equipment & Furnishings Subtotal Escalated**	**$1,441,410**

D. Project Management			
CPD Management	$1,020,245		
Other Management	$384,400		
Other Costs	$0		
Project Administration Subtotal	**$1,404,645**	**Project Management Subtotal Escalated**	**$1,536,401**

E. Other Costs			
Artwork	$101,782		
Other Costs	$127,500		
In-Plant Services	$125,000		
Utilities/Temporary Facilities	$35,000		
Permits	$436,700		
Builders Risk Insurance	$70,573		
Other Costs Subtotal	**$896,554**	**Other Costs Subtotal Escalated**	**$944,797**

**Blue Italics indicates a Percentage or Amount override was used*

Project Cost Estimate			
Total Project	**$35,467,910**	Total Project Escalated	**$38,491,707**

STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY		Form C-100 Rev 7/12/2018
Agency	University of Washington	
Project Name	UW Bothell Phase 4 STEM	
Project Number	205294	
	Rounded Escalated Total	**$38,492,000**

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:17AM

Project Number: **20102002**
Project Title: **UW Tacoma**

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 5

Project Summary

The University of Washington is requesting $4 million in 2019-21 state funds for the design phase of the new UW Tacoma (UWT) Academic Innovation building. The new 50,000 GSF Academic Innovation Building is expected to enable the institution to serve an additional 500 FTE state-supported students. It will also enable the use of cross laminated timber (CLT) in a major state funded construction project. This project will assist in meeting the legislative mandate to provide a four year curriculum and accommodate the projected increase of students for the next 5–10 years. The building will also allow for enrollment growth in both the Milgard Business School and the UWT Mechanical Engineering program by providing additional capacity in classroom functional spaces and lab spaces. The proposed growth areas are considered in high demand for the underserved South Puget Sound Region which this campus supports.

Project Description

History of the project or facility:
The University of Washington Tacoma was founded in 1990 to serve and provide access to higher education for place and time-bound students in the South Puget Sound, and to act as a catalyst for revitalizing downtown Tacoma. With limited space and funding, UW Tacoma has done both. UW Tacoma grew from a plus-2 university, serving only juniors and seniors to a four year university with on-campus housing and an enrollment of 5,200 with a growth rate of 4-5% per year. Over time UW Tacoma has served a broadening demographic and worked to offer more fields of study, especially those in high demand. As enrollment and demand continue to grow, UW Tacoma is working to meet the challenge and to increase the high-quality educational options in the South Sound and throughout Washington.
In 2016, the need for additional classroom and lab capacity on the UW Tacoma campus was identified. The University requested funds for this predesign in September 2016 and funding was approved in February 2018. Specific needs beyond enrollment growth were identified in the fields of Mechanical Engineering, Cybersecurity, Industrial Engineering, Environmental Engineering, and Business. These needs still exist.
University programs addressed or encompassed by the project:
The University programs addressed by the project are primarily Mechanical Engineering and Business in the first phase. In the full vision, Mechanical Engineering, Civil Engineering, and Business will be affected. Since the new building will free up existing lab and classroom space, other academic programs will have the ability to grow into vacated space.
The design team utilized focus groups, support from peer institutions, questionnaires, building visits, and registrar data analysis to identify the types and sizes of spaces required to meet program and campus needs and goals. Business school pedagogy and campus-wide need for efficiency drove the request for large classrooms with adjacent group rooms. Adding a new Mechanical Engineering program requires specialized labs, the general specifications for which were outlined by the lab consultant, with input from the University and the design team. Office and support space are a small portion of the identified need, included to accommodate new faculty and staff, primarily for Mechanical Engineering. Creating a home with a public face for the Milgard Business School's many Centers, and Engineering's growing Centers, will not only make these critical resources accessible to students and business/industry partners, but will also offer opportunities for collaboration between the Business and Engineering programs. The hub for Innovation Centers includes spaces like interview rooms and a board room, ideal for connecting students to professionals, and therefore job opportunities. Unscheduled collaboration space offers opportunities for innovative interdisciplinary work, while meeting the particular needs of Business School students, who typically have group assignments but struggle to find space to work together.
Integral to Achieving Statewide Policy Goals:
Provide degree targets, and describe how the project promotes improvement on 2014-15 degree production totals in the OFM four-year public dashboard.
a. Indicate the number of bachelor's degrees awarded at the close of the 2014-15 academic year.
Bachelor total: 1,294
b. Indicate the number of bachelor's degrees awarded in high-demand fields at the close of the 2014-15 academic year.
Bachelor High Demand: 385
c. Indicate the number of advanced degrees awarded at the close of the 2014-15 academic year.
Advanced total: 287
Advanced High Demand:81

Description

Describe how the project promotes access for underserved regions and place-bound adults through distance learning and/or university centers:
Promoting access to higher education for students from underserved regions and place-bound students is at the core of UW Tacoma's mission. As stated in the project/facility history, UW Tacoma was founded in 1990 to serve and provide access to higher education for upper-division place- and time- bound students in the South Puget Sound and to act as a catalyst for revitalizing Tacoma (See Predesign Report, Section 2, pages 16-17 and 26-27).
Challenges:
· Students from underserved regions & place-bound students: UW Tacoma serves many traditionally underserved and minority communities. 77% of all UW Tacoma students come from Pierce and King counties alone. Many of these students are place-bound, and therefore limited to local opportunities. If degrees in Engineering and Business are not available here, these students will not have access to associated potential economic opportunities.
· First generation students: Many local first generation college students are uncomfortable in larger, more urban university settings. For many students who are first in their families to attend college or who are from traditionally underserved communities, traveling to larger urban universities poses a significant barrier.
Goals:
· Increase access and diversity. The first point of UW Tacoma's mission is to "Expand access to higher education in an environment where every student has the opportunity to succeed." This campus serves the diverse South Sound community, and this project will increase access to Engineering and Business degrees for this community.
· *Increase economic opportunity to place-bound students and underserved populations. This project increases access to Engineering and Business degrees, thereby significantly increasing enrollment for place-bound students or residents of underserved regions. Employers in this area are actively recruiting women and employees from diverse backgrounds.*
a. Is distance learning or a university center a large and significant component of the total project scope? If yes, to what degree of percentage?
All new classrooms should have capabilities for distance learning to reach underserved regions and place-bound students. The design team will need to further investigate the appropriate technology and equipment to serve these needs.
b. Is the project likely to enroll a significant number of students who are place-bound or residents of underserved regions?
The project is likely to enroll a significant number of students who are place-bound or residents of underserved regions. UW Tacoma was established to serve students who are place-bound or residents of underserved regions. The new building will increase access to Engineering and Business degrees for South Sound region. Currently, there are few local universities in Washington that are accessible to place-bound students of the South Sound region. They are too expensive, outside the commute area, or lack comparable degree offerings (See Predesign Report, Section 2, pages 16-17 and 26-27).
· *77% of all enrolled UW Tacoma students are from local counties (Pierce and King).*
· *63% of freshmen are first generation students.*
· *56% of all students come from diverse backgrounds.*
· *Among the top 50 most diverse campuses in the U.S.*
· *93% of students are in-state with many place-bound, and from South Sound counties.*
Integral to Campus/Facilities Master Plan:
a. Describe the proposed project's relationship and relative importance to the institution's most recent Campus/Facilities Master Plan or other applicable strategic plan.
The UW Tacoma Master Plan from 2003 and continuing in 2008-09 planned for development on the proposed site as campus expansion up the hill to the west. The Master Plan massing was intended to continue a strong building edge, consistent with the south façade of the Science Building, for the Hillclimb. The massing lines are intended to preserve view corridors through campus and to Mt. Rainier. A portion of Court C was determined to be vacated as part of the development (See Predesign Report, Section 4.6.0, pages 122-123).
The proposal serves as the next step in realizing the Master Plan vision, helping to extend the campus to Market St. and revitalizing the urban district. The full realization of the "boomerang" massing will create the Hillclimb's edge, and a portion of the site south of the building will become the extended Hillclimb landscape area between Jefferson and Market.
Regarding campus infrastructure, the project could house elements that serve as a central plant for future development on campus. See description in Section 4.4.2. As a result, this project could help future projects meet UW Tacoma's sustainability goals.
The proposal will be a vital component of campus circulation. Currently there is no all-hours accessible path from Jefferson Avenue up to the University Y Student Center. Access is provided through Pinkerton Hall's elevator from Jefferson to Court C. Once on Court C people can access the Court 17 building elevator located in the southeast corner of its parking garage, which

Description

provides access to Market Street. However, level 2 of Pinkerton closes at 4:30 PM due to the operational hours of the School of Urban Studies, which is housed there. So, although the building is open until 10:00 PM, the elevator is only usable until 4:30 PM. Also, Court C is paved with brick and likely does not meet accessibility standards for slopes and surfaces. Therefore, the development of the Academic Innovation Building will provide a vital link between Jefferson and Market for students, faculty and staff.

b. Does the project follow the sequencing laid out in the Master Plan (if applicable)? If not, explain why it is being requested now.

The project follows the sequencing laid out in the Master Plan. The Master Plan states that in "phasing this development over the next ten years, it is important to prioritize buildings that will help define the central open space between Pacific Avenue and Jefferson Avenue. The project will do this by supporting the extension of the Hillclimb.

Integral to institution's Academic Programs Plan:

Describe the proposed project's relationship and relative importance to the institution's most recent Academic Programs Plan. Must the project be initiated soon in order to:

a. Meet academic certification requirements?

The project must be initiated for the new Mechanical Engineering program to meet ABET academic certification requirements. Mechanical Engineering programs require specialized labs that are not available on campus or able to be adapted from other space on campus. Without a new building, the Mechanical Engineering Program would need to acquire leased space that would not provide a sustainable or cost-effective long-term solution, could impact the quality of the educational experience, and create inefficient access to labs from the campus.

b. Permit enrollment growth and/or specific quality improvements in current programs?

The project must be initiated soon to permit enrollment growth and quality improvements in current programs. UW Tacoma is growing rapidly to meet the needs of South Sound communities. Currently, the campus is turning away students, specifically in the School of Engineering and Technology and Milgard School of Business, due to insufficient space and resources.

The School of Engineering and Technology growth is limited by the projection that enrollment growth will reach maximum current capacity in the fall quarter of 2019. The enrollment growth will reach a 0% growth in 2019 without a new building.

The Milgard School of Business enrollment growth has reached its maximum capacity. Currently, Milgard's applicants outnumber its capacity by 12%. Since the School has run out of space, its growth without a new building will be 0%. The new building would provide space for the program to expand and serve local students and businesses.

c. Permit initiation of new programs?

The two new Engineering programs, Mechanical and Civil Engineering, as stated above, require specialized labs that are not available on campus or able to be adapted from current space on campus. These programs will be significantly impacted if the building is not available and alternative leased space is required.not be able to exist without the new building. (Phase 1 includes Mechanical Engineering facilities, Civil Engineering facilities are planned for Phase 2.)

Enrollment Growth:

a. Identify the number of additional full-time equivalent (FTE) state-supported students the project is expected to enable the institution to serve when the space is fully occupied. Describe the method by which the number of additional FTEs who can be accommodated by the proposed space has been calculated, and provide and explain the enrollment analysis indicating probable student demand and enrollment from project completion to full occupancy.

The project is expected to enable the institution to serve 500 additional FTE state-supported students when the space is fully occupied. This was calculated based on the classroom and lab Assignable Square Feet (ASF) proposed for the project. In the absence of state-wide standards for calculating FTE per ASF, the project team looked at the existing campus and forecasts. According to UW Tacoma's Master Plan, the campus needs 371,100 ASF of classroom and lab space to accommodate the forecast for 10,000 FTE, resulting in an ASF of lab and classroom space per FTE of 37.11 ASF/FTE. To be conservative, the project rounded down to 35 ASF per FTE. This project's proposed 17,600 ASF of lab and classroom would accommodate 503 FTE. (This additional square footage brings the UW Tacoma's efficiency to 131 SF/FTE, which is significantly low and more efficient than comparable institutions, which average 360 SF/FTE.) The enrollment projections were calculated by projecting a conservative 4% overall campus enrollment growth, as well as projections specific to adding a new Mechanical Engineering degree. With these projections, the new building will provide adequate program space for the next five to ten years.

b. Identify how many of the additional FTE enrollments are expected to be in high-demand fields (identified in the OFM statewide public four-year dashboard) and the particular fields in which such growth is expected to occur.

It is expected that 300 FTE out of the total 500 FTE are to be in high-demand fields, specifically Mechanical Engineering.

Availability of Space/Utilization on Campus:

Describe the institution's plan for improving space utilization and how the project will impact the following:

Description

a. The utilization of classroom space
The institution's plan for improving utilization of classroom space is to provide large classrooms, which are in very high demand on campus, in this project. Currently, class size is limited by room size, necessitating faculty to teach multiple repeat sessions of the same coursework. While small class sizes benefit students for certain types of content delivery, this repetition of content benefits neither student nor faculty. Both Milgard and School of Engineering and Technology faculty requested larger rooms for 60-70 students in which presentations could be made once, rather than repeated. The faculty time gained by this efficiency could then be used to expand coursework and access within the same amount of faculty time. The "utilization curve" for classrooms is highest toward the larger classrooms (40-45 hours/week) reinforcing the need for this classroom size. The one existing 70-80 person classroom on campus is greatly underutilized because of its poor condition and A/C issues. UW Tacoma has plans to revitalize this classroom to make it usable again. Furthermore, some classrooms are under-utilized due to their lack of appropriate daylight, ventilation, furniture, and technology conditions. The university is working on updating these classrooms which will allow other programs on campus to grow (See Predesign Space Needs Assessment, pages 47, 50-51).
b. The utilization of class laboratory space
The specialized labs and lab support spaces needed to launch the new Mechanical Engineering Program and meet curriculum requirements do not already exist on campus. These labs will need to accommodate the size and type of equipment necessary, and to have the capacity for multiple lab sections meeting at the same time without scheduling conflicts as the program grows. Current labs will increase utilization due to an increase in general science education requirements for the new Engineering students. The University plans on utilizing freed up space that the new building will provide to accommodate this increase in lab use (See Predesign Space Needs Assessment, pages 47, 54-55).
Efficiency of Space Allocation:
a. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. To the extent any proposed allocations exceed FEPG standards, explain the alternative standard that has been used, and why. See Chapter 4.0 of the Project Evaluation Guidelines for an example. Supporting tables may be included in an appendix.
Hacker Architects used past higher education building experience as a starting point for sizing spaces. The space allocations were then cross-checked against State Facilities Workplace Strategies and Space Use Guidelines (2017), and Facilities Evaluation and Planning Guide (FEPG) (1994). Project program areas are in line with, or more efficient than, the recommendations (See Predesign Space Needs Assessment, page 48).
Comparison to currently recognized space planning guidelines: Strategies from State Facilities Workplace Strategies and Space Use Guidelines should be applied to assign faculty and staff workspace in the design phase of the project. These guidelines help allocate amounts and types of space based on the privacy users require, and the type of work they do. Applying these guidelines can help reduce the total space required for faculty and staff offices.
b. Identify the following on form CBS002: See attached tables (page 9)
1. Usable square feet (USF) in the proposed facility: 33,500 usf
2. Gross square feet (GSF): 50,000 gsf (phase 1)
3. Building efficiency (USF divided GSF): 67% efficiency factor
Reasonableness of Cost:
Provide as much detailed cost information as possible, including baseline comparison of costs per square foot (SF) with the cost data provided in Chapter 5.0 of the Higher Education Capital Project Scoring Process Instructions and a completed OFM C-100 form. Also, describe the construction methodology that will be used for the proposed project.
If applicable, provide Life Cycle Cost Analysis results demonstrating significant projected savings for selected system alternates (Uniformat Level II) over 50 years, in terms of net present savings.
Based on the development of a target value budget of $50 million for the program spaces identified, the University of Washington is requesting $40 million for Phase 1 of the Academic Innovation Building. To improve schedule outcomes and enhance value, the University intends to deliver this project through a progressive design-build process. The project capital request will be for a full design-build delivery method, with 10% ($4M) of the state request ($40M) appropriated in the 2019-2021 biennium to start design, and the balance of the state request ($36M) for the build phase in the 2021-2023 biennium. The balance of funding ($10M) will be secured through alternative sources, such as donor funds. The University would enter into a preliminary agreement with the design builder during the 2019-2021 biennium to complete the design development phase in June 2021, and be ready to complete the design and construction in the 2021-2023 biennium. This approach will allow the University to optimize the schedule and budget efficiencies of a progressive design-build delivery. The progressive design build delivery also allows the University to be involved early in the process and contribute to early design phase decisions. The UW Capital Planning and Development Office (CPD) will manage the Academic Innovation Building

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:17AM

Project Number: 20102002
Project Title: UW Tacoma

Description

project and is targeting Fall 2023 for occupancy. Please reference sections four and five and Appendix A3 of the predesign report for further information on the budget and schedule and attached C-100 and Life Cycle Cost Analysis.

Location
City: Tacoma **County:** Pierce **Legislative District:** 027

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
See Growth Management Act form

New Facility: Yes
How does this fit in master plan
Yes. See Master Plan link in GMA questionaire attachment.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2019-21 Fiscal Period Reapprops	2019-21 Fiscal Period New Approps
057-1	State Bldg Constr-State	40,500,000		500,000		4,000,000
148-6	HE - Dedicated Locl-Non-Appropria	10,000,000				
	Total	**50,500,000**	**0**	**500,000**	**0**	**4,000,000**

Acct Code	Account Title	Future Fiscal Periods 2021-23	2023-25	2025-27	2027-29
057-1	State Bldg Constr-State	36,000,000			
148-6	HE - Dedicated Locl-Non-Appropria	10,000,000			
	Total	**46,000,000**	**0**	**0**	**0**

Schedule and Statistics

Start Date	End Date

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360 - University of Washington
Capital Project Request
2019-21 Biennium

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Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:17AM

Project Number: 20102002
Project Title: UW Tacoma

Schedule and Statistics

	Start Date	End Date
Predesign	02/01/2018	07/01/2018
Design	7/1/2020	9/1/2021
Construction	8/1/2021	2/1/2023

	Total
Gross Square Feet:	50,735
Usable Square Feet:	32,945
Efficiency:	64.9%
Escalated MACC Cost per Sq. Ft.:	569
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	8.06%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		533,100	1.1%
Construction Documents		2,159	0.0%
Extra Services		3,831,727	7.6%
Other Services		343,081	0.7%
Design Services Contingency		145,701	0.3%
Consultant Services Total		**4,850,334**	**9.6%**
Maximum Allowable Construction Cost(MACC)	**28,851,460**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		28,851,460	57.1%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		7,052,199	14.0%
Construction Contingencies		1,442,573	2.9%
Non Taxable Items		375,995	0.7%
Sales Tax		3,771,969	7.5%
Construction Contracts Total		**41,494,196**	**82.2%**
Equipment			
Equipment		1,462,018	2.9%
Non Taxable Items		0	0.0%
Sales Tax		147,664	0.3%

OFM

360 - University of Washington
Capital Project Request
2019-21 Biennium

*

Version: 03 Final OFM Submission 2019- 21

Report Number: CBS002
Date Run: 10/18/2018 9:17AM

Project Number: 20102002
Project Title: UW Tacoma

Cost Summary

	Escalated Cost	% of Project
Equipment Total	1,609,682	3.2%
Art Work Total	144,257	0.3%
Other Costs Total	598,184	1.2%
Project Management Total	1,803,347	3.6%
Grand Total Escalated Costs	50,500,000	
Rounded Grand Total Escalated Costs	50,500,000	

Operating Impacts

No Operating Impact

Narrative

There are no operating impacts for this project at this time because this is the Design-Build Services portion of the project.

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Capital Project Request

2019-21 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	20102002	20102002
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 205
Cost Estimate Title: UW Tacoma Academic Innovation Building
Report Number: CBS003
Date Run: 10/18/2018 9:28AM

Version: 03 Final OFM Submission 2019- 21
Agency Preferred: Yes
Project Number: 20102002
Project Title: UW Tacoma
Project Phase Title:

Contact Info **Contact Name:** Elizabeth Hyun **Contact Number:**

Statistics

Gross Sq. Ft.:	50,735
Usable Sq. Ft.:	32,945
Space Efficiency:	65%
MACC Cost per Sq. Ft.:	504
Escalated MACC Cost per Sq. Ft.:	569
Remodel?	No
Construction Type:	Other Schedule A Projects
A/E Fee Class:	A
A/E Fee Percentage:	8.06%

Schedule

	Start Date	End Date
Predesign:	02-2018	07-2018
Design:	07-2020	09-2021
Construction:	08-2021	02-2023
Duration of Construction (Months):	18	

Cost Summary Escalated

Acquisition Costs Total			**0**
Pre-Schematic Design Services		533,100	
Construction Documents		2,159	
Extra Services		3,831,727	
Other Services		343,081	
Design Services Contingency		145,701	
Consultant Services Total			**4,850,334**
Site work		0	
Related Project Costs		0	
Facility Construction		28,851,460	
Construction Contingencies		1,442,573	
Non Taxable Items		375,995	
Sales Tax		3,771,969	
Construction Contracts Total			**41,494,196**
Maximum Allowable Construction Cost(MACC)	**28,851,460**		
Equipment		1,462,018	
Non Taxable Items		0	
Sales Tax		147,664	
Equipment Total			**1,609,682**
Art Work Total			**144,257**
Other Costs Total			**598,184**
Project Management Total			**1,803,347**
Grand Total Escalated Costs			**50,500,000**
Rounded Grand Total Escalated Costs			**50,500,000**

Additional Details

Alternative Public Works Project:	Yes

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360 - University of Washington
Cost Estimate Summary
2019-21 Biennium

*

Cost Estimate Number: 205
Cost Estimate Title: UW Tacoma Academic Innovation Building

Report Number: CBS003
Date Run: 10/18/2018 9:28AM

Version: 03 Final OFM Submission 2019- 21
Agency Preferred: Yes
Project Number: 20102002
Project Title: UW Tacoma
Project Phase Title:

Contact Info **Contact Name:** Elizabeth Hyun **Contact Number:**

Additional Details

State Construction Inflation Rate:	3.12%
Base Month and Year:	06-2018
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:	$0

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360 - University of Washington
Cost Estimate Detail
2019-21 Biennium

*

Cost Estimate Number: 205 **Analysis Date:** June 15, 2018
Cost Estimate Title: UW Tacoma Academic Innovation Building

Detail Title: Academic Innovation Building 2019- 2021
Project Number: 20102002
Project Title: UW Tacoma
Project Phase Title:
Location: Seattle

Contact Info **Contact Name:** Elizabeth Hyun **Contact Number:**

Statistics

Gross Sq. Ft.:	50,735
Usable Sq. Ft.:	32,945
Rentable Sq. Ft.:	
Space Efficiency:	65%
Escalated MACC Cost per Sq. Ft.:	569
Escalated Cost per S. F. Explanation	

Construction Type:	Other Schedule A Projects
Remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	8.06%
Contingency Rate:	5.00%
Contingency Explanation	

Projected Life of Asset (Years):	
Location Used for Tax Rate:	Seattle
Tax Rate:	10.10%
Art Requirement Applies:	Yes
Project Administration by:	AGY
Higher Education Institution?:	Yes
Alternative Public Works?:	Yes

Project Schedule	Start Date	End Date
Predesign:	02-2018	07-2018
Design:	07-2020	09-2021
Construction:	08-2021	02-2023
Duration of Construction (Months):	18	
State Construction Inflation Rate:	3.12%	
Base Month and Year:	6-2018	

Project Cost Summary

MACC:	$ 25,575,268
MACC (Escalated):	$ 28,851,460
Current Project Total:	$ 44,959,562
Rounded Current Project Total:	$ 44,960,000
Escalated Project Total:	$ 50,505,573
Rounded Escalated Project Total:	$ 50,506,000

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
CONSULTANT SERVICES				
Pre-Schematic Design Services				
Predesign Study	500,000			
SubTotal: Pre-Schematic Design Services		**500,000**	1.0662	**533,100**
Construction Documents				
A/E Basic Design Services				1,493,460
A/E Basic Design Services (balancing entry)	(1,494,884)			
		(1,424)	1.0841	
SubTotal: Construction Documents				**2,159**
Extra Services				
Extra Services	234,477			
Design-Build Consulting Costs	3,300,000			
SubTotal: Extra Services		**3,534,477**	1.0841	**3,831,727**
Other Services				
Bid/Construction/Closeout				670,975
Other Services	303,227			
Bid/ Construction/ Closeout (balancing entry)	(671,614)			
		302,588	1.1281	
SubTotal: Other Services				**343,081**
Design Services Contingency				
Design Services Contingency	216,782			
Design Services Contingency (balancing entry)	(87,626)			
SubTotal: Design Services Contingency		**129,156**	1.1281	**145,701**
Total: Consultant Services		**4,464,797**	1.0864	**4,850,334**
CONSTRUCTION CONTRACTS				
Facility Construction				
MACC	25,575,268			
SubTotal: Facility Construction		**25,575,268**	1.1281	**28,851,460**
GCCM or Design Build Costs				
Design-Build Contractor Costs	6,251,395			
SubTotal: GCCM or Design Build Costs		**6,251,395**	1.1281	**7,052,199**
Construction Contingencies				
Allowance for Change Orders	1,278,763			
SubTotal: Construction Contingencies		**1,278,763**	1.1281	**1,442,573**
Non Taxable Items				
Sales Tax (balance entry)	333,299			
Non Taxable		**333,299**	1.0000	**333,299**
Sales Tax		**3,343,648**	1.1281	**3,771,969**
Total: Construction Contracts		**36,782,373**	1.1281	**41,494,196**
Maximum Allowable Construction Cost (MACC)		**25,575,268**	1.1300	**28,851,460**
EQUIPMENT				
E10 - Equipment	993,000			
E20 - Furnishings	303,000			

ITEM	Base Amount	Sub Total	Escalation Factor	Escalated Cost
EQUIPMENT				
SubTotal:		**1,296,000**	1.1281	**1,462,018**
Sales Tax		**130,896**	1.1281	**147,664**
Total: Equipment		**1,426,896**	1.1281	**1,609,682**
ART WORK				
Higher Ed Artwork	144,395			
Total: Art Work		**144,257**	1.0000	**144,257**
OTHER COSTS				
Other costs	155,770			
In-Plant Services	46,000			
Utilities/ Temporary Facilities	12,328			
Permits	255,996			
Builders Risk Insurance	72,575			
Total: Other Costs		**542,669**	1.1023	**598,184**
PROJECT MANAGEMENT				
Agency Project Management	1,293,577			
Agency Project Management (balancing entry)	(207,002)			
Other Management	511,995			
Total: Project Management		**1,598,570**	1.1281	**1,803,347**

OFM

Cost Estimate Summary and Detail

2019-21 Biennium

*

Cost Estimate Number: 205
Cost Estimate Title: UW Tacoma Academic Innovation Building

Report Number: CBS003
Date Run: 10/18/2018 9:28AM

Parameter	Entered As	Interpreted As
Associated or Unassociated	Associated	Associated
Biennium	2019-21	2019-21
Agency	360	360
Version	03-A	03-A
Project Classification	*	All Project Classifications
Capital Project Number	20102002	20102002
Cost Estimate Number	205	205
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Form C-100
Rev 6/15/2018

Agency	University of Washington
Project Name	UW Tacoma Academic Building
Project Number	205854

Contact Information	
Name	Elizabeth Hyun
Phone Number	253-692-4675
Email	ekhyun@uw.edu

Statistics			Override	Calculated
Gross Square Feet	50,735	MACC per Square Foot		$505
Usable Square Feet	32,945	Escalated MACC per Square Foot		$569
Space Efficiency	64.9%	A/E Fee Class		A
Construction Type	A - Other Sch. A Projects	A/E Fee Percentage		8.06%
Remodel	No			
Additional Project Details				
Alternative Public Works Project	Yes	Inflation Rate		3.12%
Art Requirement Applies*	Yes	Contingency Rate		5.00%
Higher Ed Institution	Yes	Sales Tax Rate %		10.10%
Project Administered By	Agency	Location Used for Tax Rate		Seattle
Schedule				
Predesign Start	February-18	Predesign End		July-18
Design Start	July-20	Design End		September-21
Construction Start	August-21	Construction End		February-23
Base Month	June-18	Construction Duration (months)		18

* Art requirements applies for all projects over $200,000, this value will autopopulate based on total Project Value

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$44,515,011**	Total Project Escalated	**$50,000,000**
		Rounded Escalated Total	**$50,000,000**

STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY		Form C-100 Rev 6/15/2018
Agency	University of Washington	
Project Name	UW Tacoma Academic Building	
Project Number	205854	

Cost Estimate Summary

A. Consultant Services			
Pre Design Services	$0		
Basic Services	$0		
Extra Services	$234,477		
Other Services	$303,227		
Design Services Contingency	$104,260		
Design - Build Project Definition Consulting Costs	$0		
Design - Build Consulting Costs	$3,300,000		
Consultant Services Subtotal	**$3,941,964**	**Consultant Services Subtotal Escalated**	**$4,296,361**

B. Construction			
Maximum Allowable Construction Cost (MACC)	$25,599,644	Maximum Allowable Construction Cost (MACC) Escalated	$28,844,618
Other Contracts	$0		$0
GC/CM Items	$0		$0
Design-Build Contractor Costs	$6,251,395		$7,052,199
Management Reserve	$0		$0
Construction Contingencies	$1,279,982	Construction Contingencies Escalated	$1,443,948
Sales Tax	$3,679,533	Sales Tax Escalated	$4,150,881
Construction Subtotal	**$36,810,554**	**Construction Subtotal Escalated**	**$41,491,646**

C. Equipment & Furnishings			
Equipment	$993,000		
Furnishings	$303,000		
Sales Tax	$130,896		
Equipment Subtotal	**$1,426,896**	**Equipment & Furnishings Subtotal Escalated**	**$1,609,681**

D. Project Management			
CPD Management	$1,136,712		
Other Management	$511,993		
Other Costs	$0		
Project Administration Subtotal	**$1,648,705**	**Project Management Subtotal Escalated**	**$1,859,904**

E. Other Costs			
Artwork	$144,223		
Other Costs	$155,770		
In-Plant Services	$46,000		
Utilities/Temporary Facilities	$12,328		
Permits	$255,996		
Builders Risk Insurance	$72,575		
Other Costs Subtotal	**$686,893**	**Other Costs Subtotal Escalated**	**$742,408**

**Blue Italics indicates a Percentage or Amount override was used*

Project Cost Estimate			
Total Project	**$44,515,011**	Total Project Escalated	**$50,000,000**

STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY		Form C-100 Rev 6/15/2018
Agency	University of Washington	
Project Name	UW Tacoma Academic Building	
Project Number	205854	
	Rounded Escalated Total	**$50,000,000**

Capital Budget Applicants Questionnaire

UW Bothell - UW Seattle - UW Tacoma

1. Is your project in a county or city that is required to fully plan (according to RCW 36.70A.040) under the Growth Management Act? If the answer to this question is no, you do not have complete any more questions. ▪ **YES**

2. Is your project identified in the host county's or city's comprehensive plan? ▪ **YES**

3. Is your project identified in the host county's or city's capital facilities plan? ▪ **NO**

4. Is your project located in an identified urban growth area? (Please attach map showing project location and location of urban growth area) ▪ **YES**

   UW Bothell, UW Seattle, and UW Tacoma fall within a GMA-approved urban growth boundary. The current comprehensive Master Plan documents for each campus can be reviewed at the following links:

   UW Bothell: www.uwb.edu/campusplanning/master-plan
   UW Seattle: www.washington.edu/community/2003/08/25/read-the-seattle-campus-master-plan/
   UW Tacoma: www.tacoma.uw.edu/uwt/administrative-services/campus-planning-documents

5. If your project is located in an adopted urban growth area, does the project facilitate, accommodate, or attract planned for growth? ▪ **YES**

   a. What entity has analyzed the impacts on planned for growth in the host city's or county's urban growth area (for example, your agency, the host jurisdiction, etc.)?

UW Bothell: The City of Bothell, Washington analyzes/incorporates the UW Bothell/Cascadia Community College campus growth via a Planned Unit Development regulatory process within the City's urban growth area.

UW Seattle: The City of Seattle, Washington has analyzed the impacts on planned growth of the UW identified in the approved UW Seattle Campus Master Plan and incorporated the UW's planned growth within the City's urban growth area.

UW Tacoma: The City of Tacoma, Washington has analyzed the impacts on planned growth of the UW Tacoma campus and has identified the development impacts to the City's urban growth area. The UW Tacoma and the City of Tacoma collaboration are identified specifically in the City of Tacoma Comprehensive Plan Downtown Element and in the South Downtown Sub Area Plan.

b. Is there a document that contains this information? If so, indicate document and attach the appropriate pages from that document? If not, attach an explanation.

City of Bothell's Comprehensive Plan (UW Bothell/Cascadia Campus is in the Downtown Sub Area): www.ci.bothell.wa.us/CityServices/PlanningAndDevelopment/ComprehensivePlan.ashx?p=1280

City of Seattle Comprehensive Plan: www.seattle.gov/dpd/cityplanning/completeprojectslist/comprehensiveplan/whatwhy/

City of Tacoma Comprehensive Plan: www.cityoftacoma.org/cms/one.aspx?portalId=169&pageId=15801

In summary, the master plan for each campus is regulated by the respective municipality. Respective campus master plans and individual development are reviewed by the individual local municipality.

6. If this project is located outside an urban growth area, will this project create pressures for additional development?

- **NO**

a. What entity has analyzed the impacts on planned for growth outside the urban growth area (for example, your agency, the host jurisdiction, etc.)?

Not Applicable

b. Is there a document that contains this information? If so, indicate document and attach appropriate pages that contains this analysis. If not, attach an explanation.

7. Has there been coordination among the governments in the region during the development of this project?

- **YES**

Is there a document that contains this information? If so, indicate document and attach appropriate pages that contain this analysis. If not, attach an explanation.

UW Bothell: https://www.uwb.edu/getattachment/campusplanning/master-plan/UW-Bothell-Cascadia-Campus-Master-Plan-Final-EIS-8-7-17-Vol-1.pdf is the plan approved by the City of Bothell – on November 14, 2017 and the UW Board of Regents on January 11, 2017 and the "Cascadia College Trustees on January 17, 2018. The Cascadia Community College/University of Washington Bothell 2018 Campus Facilities Master Plan" can be found at the link above.

UW Seattle: "The University of Washington Master Plan Seattle Campus" was approved by the Seattle City Council and Mayor in late 2002 and adopted by the UW Board of Regents in January 2003: www.washington.edu/community/2003/08/24/overview-of-campus-master-plan/

UW Tacoma: The UW Board of Regents approved the UW Tacoma Campus Master Plan in 2008: www.tacoma.uw.edu/sites/default/files/global/documents/admin-services/projects/planning/uwt_campusmasterplanupdate_2008_contents.pdf

8. What local and additional funds were leveraged, if any?

   Local and grant funds have been used on the UW campuses on an individual project basis.

9. Were the environmental outcomes and the reduction of adverse impacts examined? ▪ **YES**

   The draft and final Environmental Impact Statement on the campus master plan does comply with Growth Management Act and the Seattle, Bothell and Tacoma master plans.

UNIVERSITY of WASHINGTON

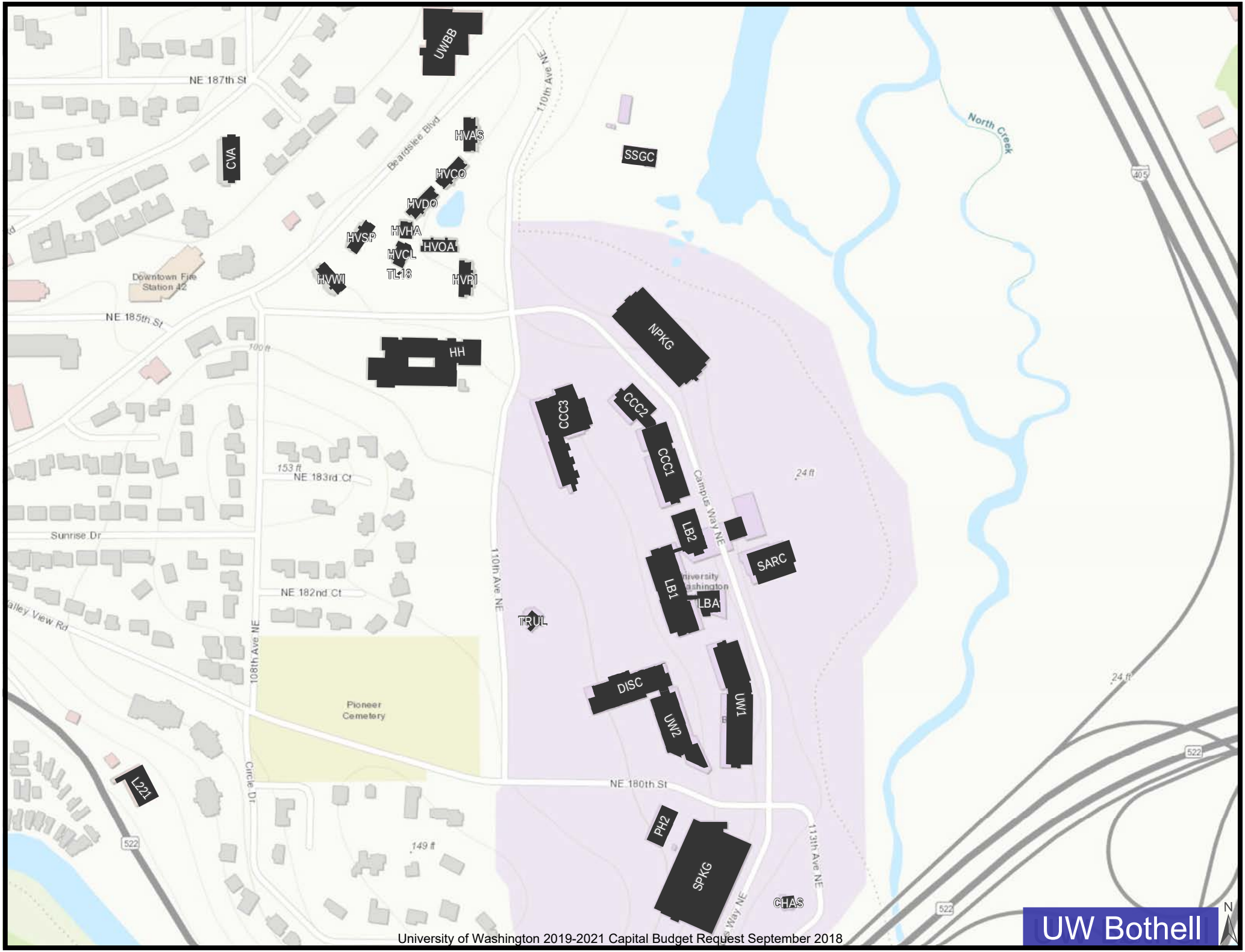
APPENDICES

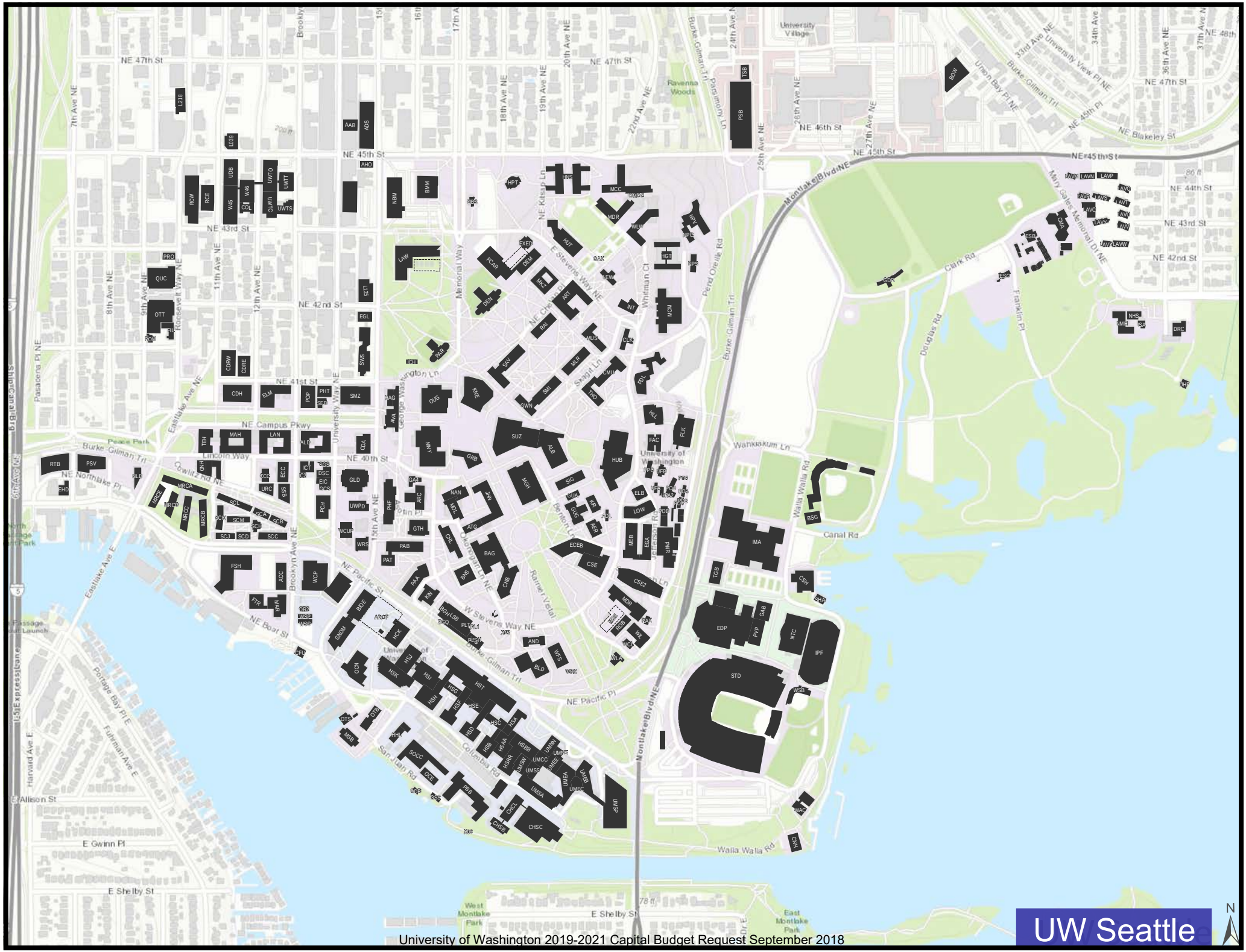
- UW 2019-2021 Capital Expenditure Summary
- Campus Maps and Buildings
    - UW Bothell
    - UW Seattle
    - UW Tacoma

2015-17 Capital Expenditure Summary - September 2018

University of Washington - Agency 360

Fund/Appropriation Code Description	CBS Project Number	Appropriation 2017-19	Total Allotted July 2017	Total Expended Sept 2018	Balance Sept 2018	Reappropriation Amount
U05 UW Tacoma	20102002	$500,000.00	$500,000.00	$375,792.00	$124,208.00	$0.00
U28 Population Health Sci Bldg	30000811	$15,000,000.00	$15,000,000.00	$7,000,000.00	$8,000,000.00	$0.00
U55 HS Educ T Wing Renov	30000486	$10,000,000.00	$10,000,000.00	$11,840.00	$9,988,160.00	$7,400,000.00
U75 Ctr for Adv Materials & Clean Energy	91000016	$20,000,000.00	$10,000,000.00	$795,603.00	$19,204,397.00	$18,000,000.00
U76 UW Bothell	30000378	$3,000,000.00	$3,000,000.00		$3,000,000.00	$1,500,000.00
U77 Burke Museum	20082850	$24,900,000.00	$24,900,000.00	$24,900,000.00	$0.00	$0.00
U86 COE Interdisciplinary	30000492	$600,000.00	$600,000.00	$708.00	$599,292.00	$20,000.00
U87 Buy clean Washington Study	91000002	$100,000.00	$100,000.00		$100,000.00	$10,000.00
U89 Evans School Parrington Renov	30000810	$10,000,000.00	$5,000,000.00	$26,108.00	$9,973,892.00	$3,500,000.00
057 S BLDG CONSTRUCT ACCT Total		**$84,100,000.00**	**$69,100,000.00**	**$33,110,051.00**	**$50,989,949.00**	**$30,430,000.00**
U09 2017-19 Minor Works Preservation***	30000736	$30,475,000.00	$30,475,000.00	$7,307,886.00	$23,167,114.00	$7,220,000.00
U78 Major Infrastructure	30000808	$17,500,000.00	$17,500,000.00	$246,113.00	$17,253,887.00	$3,000,000.00
U96 Prevent Facility Maint.	91000019	$25,825,000.00	$25,825,000.00	$13,988,542.00	$11,836,458.00	$0.00
064 U OF W BLDG Total		**$73,800,000.00**	**$73,800,000.00**	**$21,542,541.00**	**$52,257,459.00**	**$10,220,000.00**
U79 UWT Campus Soil Remediation	92000002	$1,000,000.00	$1,000,000.00	$27,037.00	$972,963.00	$0.00
173 ST TOXICS CONTROL ACCT Total		**$1,000,000.00**	**$1,000,000.00**	**$27,037.00**	**$972,963.00**	**$0.00**
Grand Total		**$158,900,000.00**	**$143,900,000.00**	**$54,679,629.00**	**$104,220,371.00**	**$40,650,000.00**


UWBB
NE 187th St
CVA
Beardslee Blvd
110th Ave NE
HVAS
HVCO
HVDO
HVSP
HVHA
HVOA
HVCL
TL18
HVWI
HVRI
Downtown Fire Station 42
NE 185th St
100 ft
HH
SSGC
North Creek
405
NPKG
CCC3
CCC2
CCC1
153 ft
NE 183rd Ct
Campus Way NE
24 ft
LB2
SARC
Sunrise Dr
LB1
LBA
NE 182nd Ct
110th Ave NE
TRUL
Valley View Rd
108th Ave NE
DISC
UW2
UW1
Pioneer Cemetery
L221
Circle Dr
NE 180th St
522
149 ft
PH2
SPKG
113th Ave NE
CHAS
Campus Way NE
24 ft
522
UW Bothell
N


UW Seattle
N
NE 47th St
NE 45th St
NE 43rd St
NE 42nd St
NE 41st St
NE 40th St
NE Campus Pkwy
NE Pacific St
NE Pacific Pl
NE Boat St
NE Blakeley St
NE 46th St
NE 44th St
NE 48th
Montlake Blvd NE
Burke-Gilman Trl
Memorial Way
Brooklyn Ave NE
University Way NE
15th Ave NE
12th Ave NE
11th Ave NE
8th Ave NE
7th Ave NE
Pend Oreille Rd
Clark Rd
Douglas Rd
Franklin Pl
Mary Gates Memorial Dr NE
Wahkiakum Ln
Walla Walla Rd
Canal Rd
Columbia Rd
Stevens Way NE
Lincoln Way
Peace Park
Eastlake Ave E
Fuhrman Ave E
Portage Bay Pl E
Harvard Ave E
E Allison St
E Gwinn Pl
E Shelby St
Shoreline Blvd
Pasadena Pl NE
Roosevelt Way NE
Ravenna Woods
University Village
West Montlake Park
East Montlake Park
University of Washington 2019-2021 Capital Budget Request September 2018



University of Washington 2019-2021 Capital Budget Request September 2018

UW Bothell

BXA	Beardslee Crossing Admin/HR Building
BXC	Beardslee Crossing Chancellor Building
CHAS	Chase House
CVA	Campus View Apartments
DISC	Bothell Discovery Hall
HH	Husky Hall
HVAS	Husky Village Student Housing Aspen
HVCL	Husky Village Student Housing Clubhouse
HVCO	Husky Village Student Housing Cottonwood
HVDO	Husky Village Student Housing Dogwood
HVHA	Husky Village Student Housing Hawthorne
HVOA	Husky Village Student Housing Oak
HVPI	Husky Village Student Housing Pine
HVSP	Husky Village Student Housing Spruce
HVWI	Husky Village Student Housing Willow
LB1	Bothell Campus Library
LB2	Bothell Library Building 2
LBA	Bothell Library Annex
NPKG	North Parking Garage
PH2	Bothell Physical Plant Building
SARC	Activities & Recreation Center
SPKG	South Parking Garage
SSGC	Sarah Simonds Green Conservatory
TRUL	Truly House
UW1	Bothell Building UW1
UW2	Bothell Building UW2
UWBB	UW Bothell Beardslee Building

Cascadia College

CCC1	Cascadia College Building 1
CCC2	Cascadia College Building 2
CCC3	Cascadia College Building 3

UW Seattle

ACC	John M. Wallace Hall
ADL	Aerodynamics Laboratory
AER	Aerospace and Engineering Research Building
ALB	Allen Library
ALD	Alder Hall
AND	Anderson Hall
ARC	Architecture Hall
ARCF	Animal Research and Care Facility
ART	Art Building
ATG	Atmospheric Sciences-Geophysics Building
AVA	Faye G. Allen Center for the Visual Arts
BAG	Bagley Hall
BIOE	William H. Foege Bioengineering
BLD	Bloedel Hall
BMM	Burke Memorial-Washington State Museum
BNS	Benson Hall
BSG	Baseball Grandstand
BVA	Blakeley Village Building A
BVB	Blakeley Village Building B
BVC	Blakeley Village Building C
BVCC	Blakeley Village Community Center
BVD	Blakeley Village Building D
BVE	Blakeley Village Building E
BVF	Blakeley Village Building F
BVG	Blakeley Village Building G
BVH	Blakeley Village Building H
BVJ	Blakeley Village Building J
BVK	Blakeley Village Building K
CCC	Child Care Center
CDA	Commodore-Duchess Apartments
CDH	Condon Hall
CDRE	Cedar East Apartments
CDRW	Cedar West Apartments
CFU	1303 N.E. BOAT STREET
CHB	Chemistry Building
CHCL	Center on Human Development and Disability Clinic
CHL	Chemistry Library Building
CHSB	Center on Human Development and Disability South
CHSC	Center on Human Development and Disability School
CLK	Clark Hall
CMA	Ceramic and Metal Arts Building
CMU	Communications Building
CNH	Canoe House
CPG	Central Plaza Garage
CSE	Paul G. Allen Center for Computer Science & Engineering
CSE2	Bill & Melinda Gates Center for Computer Science & Engineering
CSH	Conibear Shellhouse
CYCO	Corp Yard Container Office
DEM	Dempsey Hall
DEN	Denny Hall
DRC	Douglas Research Conservatory
DSC	3941 University Way NE
ECC	Samuel E. Kelly Ethnic Cultural Center
ECEB	Electrical and Computer Engineering Building
EDP	Hec Edmundson Pavilion
EGA	Engineering Annex
EGL	Eagleson Hall
EIC	3939 University Way N.E.
ELB	Engineering Library
ELM	Elm Hall
ERS	East Receiving Station
ESB	Environmental Safety Storage Building
ESO	Environmental Safety Office Building
EXED	Bank of America Executive Education Center
FAC	University of Washington Club (Faculty Center)
FLK	Fluke Hall
FSH	Fishery Sciences
FTR	Fisheries Teaching and Research Building
GA4	Guthrie Annex 4
GAB	Graves Annex Building
GCS	3935 University Way NE
GDR	Golf Driving Range Building
GH1	Gatehouse 1 - Central Parking Garage
GH2	Gatehouse 2 - Memorial Way
GH3	Gatehouse 3 - Pend Oreille
GH4	Gatehouse 4 - Triangle Parking
GH5	Gatehouse 5 - NE 40th
GH6	Gatehouse 6 - 15th NE
GH7	Gatehouse 7 - Columbia Road
GH8	Gatehouse 8 - Stadium Parking
GHEN	GATE HOUSE E-1 NORTH
GHES	GATE HOUSE E-1 SOUTH
GIL	Gilman Building
GLD	Gould Hall

GNOM	William H. Foege Genome Sciences
GRB	Gerberding Hall
GTH	Guthrie Hall
GUA	Guggenheim Annex
GUG	Guggenheim Hall
GWN	Gowen Hall
HAG	Henry Art Gallery
HCK	Hitchcock Hall
HGT	Haggett Hall
HHL	Harris Hydraulics Laboratory
HLL	Hall Health Center
HND	Henderson Hall
HNS	Hansee Hall
HPG	Haggett Parking Garage
HPT	Hughes Penthouse Theatre
HSA	Magnuson Health Sciences Center A
HSAA	Magnuson Health Sciences Center AA
HSB	Magnuson Health Sciences Center B
HSBB	Magnuson Health Sciences Center BB
HSC	Magnuson Health Sciences Center C
HSD	Magnuson Health Sciences Center D
HSE	Magnuson Health Sciences Center E
HSF	Magnuson Health Sciences Center F
HSG	Magnuson Health Sciences Center G
HSH	Magnuson Health Sciences Center H
HSI	Magnuson Health Sciences Center I
HSJ	Magnuson Health Sciences Center J
HSK	Fialkow Biomedical Sciences Research Pavilion (K wing)
HSRR	Magnuson Health Sciences Center RR
HST	Magnuson Health Sciences Center T
HUB	Student Union Building
HUT	Hutchinson Hall
IC2	3930 Brooklyn Avenue NE
ICH	Cunningham Hall
ICT	Ethnic Cultural Center Theatre
IMA	Intramural Activities Building
INT	Intellectual House
IPF	Dempsey Indoor Center
ISA	Isaacson Hall
JHN	Johnson Hall
KIN	Kincaid Hall
KIR	Kirsten Wind Tunnel
KNE	Kane Hall
LAN	Lander Hall
LAVC	Laurel Village Building C
LAVM	Laurel Village Building M
LAVN	Laurel Village Building N
LAVP	Laurel Village Building P
LAVQ	Laurel Village Building Q
LAVR	Laurel Village Building R
LAVS	Laurel Village Building S
LAVT	Laurel Village Building T
LAVU	Laurel Village Building U
LAVV	Laurel Village Building V
LAVW	Laurel Village Building W
LAVX	Laurel Village Building X
LAVY	Laurel Village Building Y
LAW	William H. Gates Hall
LEW	Lewis Hall
LOW	Loew Hall
LSB	Life Sciences Building
LSG	Life Sciences Greenhouse
MAH	Maple Hall
MAR	Marine Studies Building
MCC	McCarty Hall
MCM	McMahon Hall
MDR	Madrona Hall
MEB	Mechanical Engineering Building
MGH	Mary Gates Hall
MKZ	Mackenzie Hall
MLR	Miller Hall
MNY	Meany Hall
MOL	Molecular Engineering & Sciences Building
MOR	More Hall
MPG	McMahon Parking Garage
MRCA	Mercer Court Building A
MRCB	Mercer Court Building B
MRCC	Mercer Court Building C
MRCD	Mercer Court Building D
MRCE	Mercer Court Building E
MRCG	Mercer Court Garage W39
MSB	Marine Sciences Building
MUE	Mueller Hall
MUS	Music Building
NAN	Nanoengineering & Sciences Building
NBM	New Burke Museum
NC1	Nordheim Court 1
NC2	Nordheim Court 2
NC3	Nordheim Court 3
NC4	Nordheim Court 4
NC5	Nordheim Court 5
NC6	Nordheim Court 6
NC7	Nordheim Court 7
NC8	Nordheim Court 8
NCG	Nordheim Court Garage

NHS	Northwest Horticultural Society Hall
NLB	Northlake Building
NMH	Merrill Hall
NPC	North Physics Laboratory Cyclotron Building
NPS	North Physics Laboratory Cyclotron Shop
NPV	North Physics Laboratory Van de Graaff Accelerator
NTC	Nordstrom Tennis Center
OBS	Theodor Jacobsen Observatory
OCE	Oceanography Building
OCN	Ocean Sciences Building
ODB	Oceanography Dock Building
OR2	Ocean Research Building 2
OSS	Oceanography Storage Shed
OTB	Oceanography Teaching Building
OTS	1429 NE Boat St
OTS2	1425 NE Boat St
OUG	Odegaard Library
PAA	Physics-Astronomy Auditorium
PAB	Physics-Astronomy Building
PAR	Parrington Hall
PAT	Physics-Astronomy Tower
PBB	Portage Bay Building
PCAR	PACCAR Hall
PCH	Purchasing and Accounting Building
PDL	Padelford Hall
PHF	Population Health Facility
PHT	Floyd and Delores Jones Playhouse
PO1	Plant Operations Annex 1
PO2	Plant Operations Annex 2
PO3	Plant Operations Annex 3
PO4	Plant Operations Annex 4
PO5	Plant Operations Annex 5
PO6	Plant Operations Annex 6
POB	Plant Operations Building
POP	Poplar Hall
PPG	Padelford Parking Garage
PPO	Facilities Services Administration Building
PSB	Plant Services Building
PSV	Publications Services Building
PVP	Pavilion Pool
PWR	Power Plant
RAI	Raitt Hall
RAX	Roberts Annex
ROB	Roberts Hall
RTB	Benjamin Hall Interdisciplinary Research Building
SAV	Savery Hall
SCA	Stevens Court A
SCB	Stevens Court B
SCBL	Stevens Court Blockhouse (Cable & Elec.)
SCC	Stevens Court C
SCD	Stevens Court D
SCF	Stevens Court F
SCG	Stevens Court Parking Garage W-32 & W-33
SCH	Stevens Court H
SCJ	Stevens Court J
SCK	Stevens Court K
SCL	Stevens Court L
SCM	Stevens Court M
SEB	Staff Human Resources Building
SGS	3947 University Way N.E.
SHA	Shellhouse Annex
SIG	Sieg Hall
SMI	Smith Hall
SMZ	Schmitz Hall
SOCC	South Campus Center
SPG	South Campus Parking Garage
SSB	Brooklyn Trail Building
STD	Stadium
SUZ	Suzzallo Library
SWS	Social Work/Speech and Hearing Sciences Building
TEH	Terry Hall
TGB	Graves Hall
THO	Thomson Hall
TPG	Triangle Parking Garage
TSB	Transportation Services Building
UFA	University Facilities Annex 1
UFA2	University Facilities Annex 2
UFB	University Facilities Building
UHF	Urban Horticulture Field House
UMCC	UW Medical Center, Wing CC
UMCU	UWMC Wing SA Montlake Tower Central Utility Plant
UMEA	UW Medical Center, Wing EA
UMEB	UW Medical Center, Wing EB
UMEC	UW Medical Center, Wing EC
UMEE	UW Medical Center, Wing EE
UMNE	UW Medical Center, Wing NE
UMNN	UW Medical Center, Wing NN
UMNW	UW Medical Center, Wing NW
UMPH	UWMC Pump House
UMSA	UW Medical Center, Wing SA - Montlake Tower

UMSE	UW Medical Center, Wing SE
UMSP	UW Medical Center, Surgery and Treatment Pavilion
UMSS	UW Medical Center, Wing SS
UMSW	UW Medical Center, Wing SW
URC	SW Maintenance Bldg
UWPD	UW Police Department
W29	Stevens Court Parking Garage W-29
W8	W8 Garage (Lander, Maple, & Terry)
WAC	Waterfront Activities Center
WCL	Wilson Ceramic Laboratory
WCP	Portage Bay Parking Facility (West Campus Parking Garage)
WCUP	West Campus Utility Plant
WFS	Winkenwerder Forest Sciences Laboratory
WIL	Wilcox Hall
WLA	Wilson Annex
WLW	Willow Hall
WNX	Winkenwerder Annex
WRS	West Receiving Station
WSB	Women's Fastpitch Softball Building
WSG	3710 Brooklyn Avenue NE
WSP	3716 Brooklyn Avenue NE

UW Seattle U-District

AAB	Limantzakis Buildings
ADS	4545 Building
AHO	Alumni House
BOW	Bowman Building
COL	Collegiana
EHD	668 NE Northlake Way
FIL	4201 Roosevelt
L027	664 NE Northlake Way
L039	45th Street Plaza Building
L042	909 NE Boat St
L125	George F. Russell, Jr. Hall
L129	Patricia Place
L203	Northcut Landing, East Bldg
L218	4545 Roosevelt
L60	4907 25TH AVE NE
N28	Parking Garage N-28
OTT	Roosevelt I
PRO	Warren Building
QUC	Roosevelt II
RCE	Roosevelt Commons East
RCW	Roosevelt Commons West
ROM	Romero House
UDB	University District Building
UWTC	UW Tower Building C
UWTO	UW Tower Building O
UWTS	UW Tower Building S
UWTT	UW Tower Building T
W45	Parking Garage W-45 (UW Tower Garage B)
W46	Parking Garage W-46 (UW Tower Garage A)

UW Tacoma

ARM	Armstrong House
BB	Birmingham Block
BHS	Birmingham Hay & Seed
CAR	Carlton Center
CP	Cherry Parkes Building
CT17	Court 17 Apartments
CUW	Center for Urban Waters
DOU	Dougan Building
FAW	Fawcett House
GWP	Garretson Woodruff Pratt Building
HAR	Harmon Building
JOY	Russell T Joy Building
KEY	Keystone Building
LBH	Laborer's Hall
LBR	Library Building
MAT	Mattress Factory Building
MDS	McDonald-Smith Building
PAL	Pagni & Lenti Grocery
PNK	Pinkerton Building
RAS	RAS Granite
SCI	Tacoma Science Building
SNO	Snoqualmie Building
STM	Strom Building
SWB	Stoneway Building
SWI	Swiss Complex
TIO	Tioga Building
TLB	Tioga Library Building
TPS	Tacoma Paper & Stationery
UPT	Uptone's Recording
UWY	University Y Student Center
WCG	West Coast Grocery Building
WG	Walsh Gardner Building
WHT	Whitney Memorial United Methodist Church
WPH	William W. Philip Hall Assembly Hall