

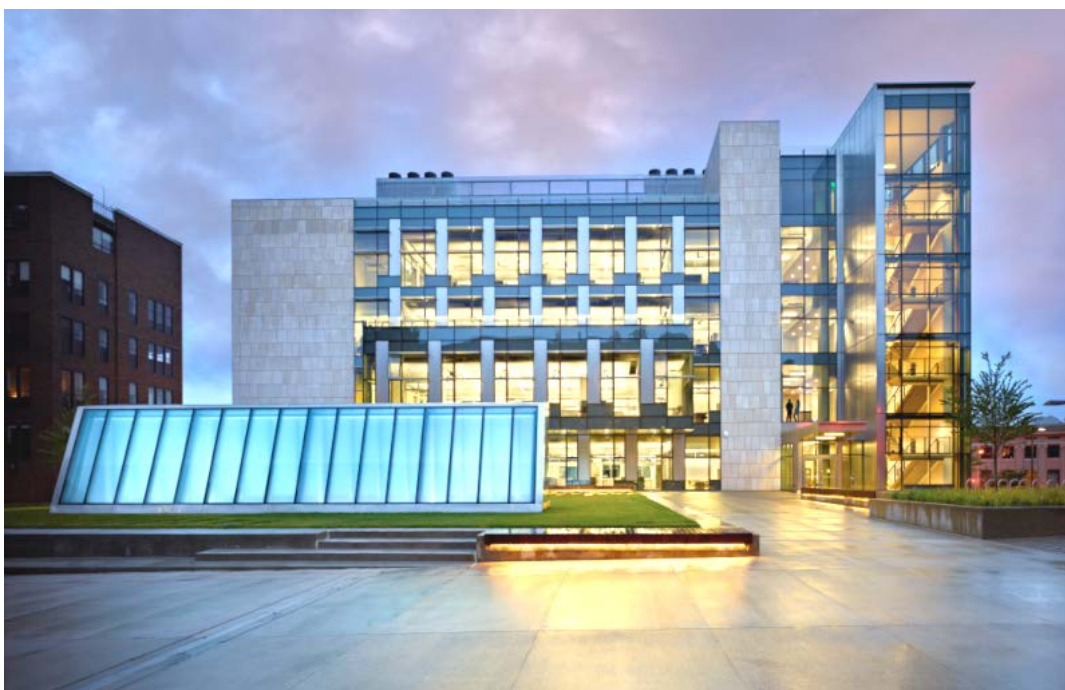


UNIVERSITY *of* WASHINGTON

Capital Projects Office

Semiannual Project Status Report to the Board of Regents

June 1 through November 30, 2012



Molecular Engineering Interdisciplinary Academic Building

Index of Projects

	Project Number	Page Number
ACTIVE PROJECTS		
Animal Research and Care Facility	203928	1
Burke Museum Renovation	203007	3
Fluke Hall Renovation	203880	5
Housing-Lander Hall Replacement	203518	7
Housing-Maple and Terry Halls	203512	9
Housing-Mercer Court	203247	11
Housing-New Residence Halls Phase 1	202707	13
HUB Renovation and Expansion	201638	15
ICA Husky Ballpark Design-Build	201866	17
Molecular Engineering Interdisciplinary Academic Building	201989	19
Montlake Triangle Project	203357	21
New UW Police Station	203612	23
Odegaard Undergraduate Learning Center Renovation	203742	25
Samuel E. Kelly Ethnic Cultural Center Expansion	201725	27
Smart Grid Demonstration Project	203138	29
UW Bothell Phase 3	202235	31
UW Bothell Student Activity Center	203835	33
UW Medical Center Expansion Phase 1	201385	35
UW Medical Center Expansion Phase 2	204110	37
UW Medical Center Main Entrance Upgrade	203747	39
UW Tacoma Phase 3	200636	41
wəˈtəbʔaltx ^w (Intellectual House)	202070	43

PROJECTS IN CLOSEOUT

Foster School of Business Phase 2—Balmer Hall (Dempsey Hall)	201838	47
Hall Health Primary Care Center Clinical Units Remodel	202277	49
Harborview Hall Deconstruction & Urban Plaza	10347	51
Safe Campus Fire and Life Safety Monitoring	203064	53

APPENDIX A

Funding Source Summary		57
------------------------	--	----

ACTIVE PROJECTS

ANIMAL RESEARCH AND CARE FACILITY

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 203928 Project Manager: Kurtis Jensen	BUDGET	FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	PENDING	LAST PERIOD May-12	THIS PERIOD Nov-12		LAST PERIOD May-12	THIS PERIOD Nov-12	LAST PERIOD May-12	THIS PERIOD Nov-12
CONSULTANT SERVICES				→	-	-		
CONSTRUCTION COSTS				→	-	-		
EQUIPMENT & FURNISHINGS				→	-	-		
PROJECT MANAGEMENT				→	-	-		
OTHER COSTS				→	-	-		
SUBTOTAL	-	-	-	→	-	-	-	-
SCOPE CHANGES	-	-	-	→	-	-	-	-
PROJECT TOTAL	-	-	-	→	-	-	-	-

DETAILED SCHEDULE IN DEVELOPMENT

SCHEDULE PROGRESS




DESIGN

CONSTRUCTION

CONTRACTING &
PROCUREMENT

PROJECT CLOSEOUT

LEGEND

 Positive
  Neutral or On Plan
  Negative

SAFETY STATISTICS

Average
Daily Workforce

INCIDENTS

Lost Time

Recordable

Hours
Worked

Project
TRIR*

WA State
2011 TRIR*

NOT APPLICABLE AT THIS TIME

n/a

6.1

n/a

6.1

* TRIR = Total Recordable Incident Rate

ANIMAL RESEARCH AND CARE FACILITY #203928

BOR Semiannual Report: November 30, 2012

THE PROJECT

This project will design and construct a new 85,000 square foot animal research and care facility, which is envisioned as a two-story, underground building located in the Portage Bay Vista, between the William H. Foege Building and Hitchcock Hall on the University of Washington Seattle campus. The building will provide flexible housing for large and small animals (principally rodents) and non-human primates. The preliminary program includes laboratories, procedure rooms, imaging facilities, cage and equipment wash facilities, storage, and other support spaces. The Board of Regents has authorized the use of a general contractor/construction manager (GC/CM) for this project

SCOPE CHANGES

None this period.

WORK ACCOMPLISHED THIS PERIOD

At its September 2012 meeting, the Board of Regents (BOR) approved the Architectural Commission's recommendation to enter into contract negotiations with the team of Zimmer Gunsul Frasca and Flad Architects (ZGF/Flad) for the design of the Animal Research and Care Facility (ARCF). At the same meeting, the BOR authorized use of the GC/CM alternative public works contracting procedure. The predesign contract with ZGF/Flad was executed at the end of November. CPO has been working with ZGF/Flad to select additional subconsultants that will be necessary to complete this phase. CPO also initiated the process for selection of the GC/CM and has selected three candidate firms (MA Mortenson, Sellen Construction, and Skanska) to move forward to the interview phase.

COST AND SCHEDULE

The target project budget developed by the Office of Planning and Budgeting in preliminary planning is \$85 million. This target budget will be confirmed during the predesign phase, in anticipation of a project budget presentation to the BOR in March. Capital Resource Planning has provided \$1.2M in funding to support initiation of the predesign phase. Following are preliminary schedule milestones:

Predesign:	November 2012 to March 2013
Design:	April 2013 to June 2014
Construction:	July 2014 to June 2016
Occupancy	October 2016

OPPORTUNITIES AND CHALLENGES

The site has subsurface water runoff from upper campus, and much of the finished building will be below the site water table. This will require special consideration by the design team relating to the building envelope and waterproofing systems, as well as additional efforts by the contractor during construction. The sloping site provides opportunities to bring natural light into the facility at strategic locations to improve the work environment for the staff.

The below grade construction will connect to the Foege Building, the Foege loading dock, and potentially Hitchcock Hall. The project team will need to address the potential for impacting these existing buildings and associated operations during construction. Locating the air intakes and building exhaust is a challenge with a below grade building. The building design must respect the long term plans for expanding the underground facility in the future and for a future above grade building adjacent to Hitchcock Hall.

The facility design will need to be flexible to adapt to future trends in animal research and to changing regulatory requirements. It will be challenging to find the right balance between optimum flexibility and project budget constraints.

BURKE MUSEUM RENOVATION

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 203007 Project Manager: Randy Everett	BUDGET	FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED PREDESIGN BUDGET	LAST PERIOD May-12	THIS PERIOD Nov-12		LAST PERIOD May-12	THIS PERIOD Nov-12	LAST PERIOD May-12	THIS PERIOD Nov-12
CONSULTANT SERVICES	248,000	255,000	4,906,000	↓	7,000	4,658,000	255,000	293,000
CONSTRUCTION COSTS	-	-	33,989,000	↓	-	33,989,000	-	-
EQUIPMENT & FURNISHINGS	-	-	5,490,000	↓	-	5,490,000	-	-
PROJECT MANAGEMENT	44,000	44,000	2,543,000	↓	-	2,499,000	44,000	44,000
OTHER COSTS	8,000	1,000	5,572,000	↓	(7,000)	5,564,000	1,000	1,000
SUBTOTAL	300,000	300,000	52,500,000	↓	-	52,200,000	300,000	338,000
SCOPE CHANGES	-	-	-	→	-	-	-	-
PROJECT TOTAL	300,000	300,000	52,500,000	↓	-	52,200,000	300,000	338,000

DETAILED SCHEDULE IN DEVELOPMENT

SCHEDULE PROGRESS

DESIGN

CONSTRUCTION

CONTRACTING &
PROCUREMENT

PROJECT CLOSEOUT

LEGEND



Positive



Neutral or
On Plan



Negative

SAFETY STATISTICS

Average
Daily Workforce

INCIDENTS

Lost Time

Recordable

Hours
Worked

Project
TRIR*

WA State
2011 TRIR*

NOT APPLICABLE AT THIS TIME

n/a

6.1

n/a

6.1

* TRIR = Total Recordable Incident Rate

BURKE MUSEUM RENOVATION #203007

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

The Burke Museum, constructed in 1962, is a two-story brick building with 67,245 gross square feet (GSF) located on the University of Washington Seattle campus. This project will address the limitations and shortcomings of the existing building. The project will also address issues of long-term flexibility in the design of galleries and public spaces and will implement sustainable design practices to achieve a facility that functions efficiently and can be maintained with limited resources. Leadership in Energy and Environmental Design (LEED) Platinum is an aspiration goal. The building site is identified on the UW Master Plan and encompasses the current site of the museum, as well as adjacent spaces extending on all sides. The project architect is Olson Kundig Architects of Seattle.

SCOPE CHANGES

None this period.

WORK ACCOMPLISHED THIS PERIOD

Starting in early June, representatives from the UW Office of Planning and Budgeting and the UW Capital Projects Office met with the Burke Museum representatives and Olson Kundig Architects to plan relevant design phase activities. The team of design consultants was modified and expanded to include a new landscape architect, museum programmer, transportation consultant and sustainability consultant. Programming workshops were initiated with the museum programmer and Burke personnel. A national expert on "Planning Successful Museum Building Projects" provided an updated perspective on best practices in museum building design and project management.

The project team held a site planning workshop in late August with representatives from UW Facilities Services (FS) and UW Transportation Services (TS). Agenda items included a summary of pre-design, previous Architectural Commission direction, site development issues, TS goals, and various site scenarios. Restoration of parking capacity in the NW area of campus to serve the needs of Business, Law, Burke, Penthouse Theatre, among others is a goal of TS. A second workshop will be held in early December to evaluate alternate site development schemes.

COST AND SCHEDULE

The State of Washington 2012 Supplemental Capital Budget appropriated \$3,500,000 for design phase activities. The target total project budget is \$52.5 million. It is anticipated that the Burke Museum will continue to seek state capital funds in future years.

OPPORTUNITIES AND CHALLENGES

Combining substantial funding from grants and donors with state funds can add uncertainty to the project schedule and budget. The analysis and resulting decisions concerning the amount of existing space that can be effectively renovated and reused will significantly influence the final total area that can be achieved within the current target budget.

The existing building is closely bounded by parking areas on the west and south sides, and the anticipated expansion of the building footprint may reduce the number of parking spaces. Thus, the possible incorporation of parking, either internally to this site in a parking structure or at an alternate location, will be considered, as well as the associated impact on the project budget and fund sources. Evaluation of the substantial pedestrian traffic across the site, which currently moves through the existing parking areas, is also being conducted.

It will be challenging to achieve optimal climate control within the constraints of the project budget to achieve a LEED Platinum certification, but the project, at a minimum, will meet LEED Silver certification.

FLUKE HALL RENOVATION

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 203880 Project Manager: Kurtis Jensen	BUDGET	FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED by BOR May-12	LAST PERIOD May-12	THIS PERIOD Nov-12		LAST PERIOD May-12	THIS PERIOD Nov-12	LAST PERIOD May-12	THIS PERIOD Nov-12
CONSULTANT SERVICES	3,491,000	3,491,000	3,491,000	→	-	-	-	378,000
CONSTRUCTION COSTS	22,590,000	22,590,000	22,590,000	→	-	-	-	-
EQUIPMENT & FURNISHINGS	471,000	471,000	471,000	→	-	-	-	-
PROJECT MANAGEMENT	1,509,000	1,509,000	1,509,000	→	-	-	-	-
OTHER COSTS	439,000	439,000	439,000	→	-	-	-	28,000
SUBTOTAL	28,500,000	28,500,000	28,500,000	→	-	-	-	406,000
SCOPE CHANGES	-	-	-	→	-	-	-	-
PROJECT TOTAL	28,500,000	28,500,000	28,500,000	→	-	-	-	406,000

DETAILED SCHEDULE IN DEVELOPMENT

SCHEDULE PROGRESS




DESIGN

CONSTRUCTION

CONTRACTING &
PROCUREMENT

PROJECT CLOSEOUT

LEGEND

 Positive
 Neutral or On Plan
 Negative

SAFETY STATISTICS

Average
Daily Workforce

INCIDENTS

Lost Time

Recordable

Hours
Worked

Project
TRIR*

WA State
2011 TRIR*

NOT APPLICABLE AT THIS TIME

n/a

6.1

n/a

6.1

* TRIR = Total Recordable Incident Rate

FLUKE HALL RENOVATION #203880

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

This project will renovate the interior of Fluke Hall so that it will serve as a long-term core UW research facility, supporting academic research, industry partnership, and incubator commercialization. The scope of work includes upgrades to building infrastructure (HVAC, plumbing, and electrical) to support laboratory and cleanroom tenant improvements on the first and second floors. Portions of this building will remain occupied during construction, requiring the work to be performed in multiple phases. The complete scope of the project remains to be determined.

The project architect is HDR Architecture of Seattle. The general contractor/construction manager (GC/CM) is Sellen Construction.

SCOPE CHANGES

Some of the existing College of Engineering tenants originally slated for relocation will need to remain in place. This created a need to revisit some of the previous planning decisions and reduce the project scope. Preliminary plans for the second floor labs were also revised to increase the ratio of lab to office space on the floor.

WORK ACCOMPLISHED THIS PERIOD

The predesign was revised to incorporate the scope changes noted above. The GC/CM was selected, and the preconstruction contract was negotiated and awarded. CPO is in final negotiations of the full design contract with HDR. The project team developed an alternate construction phasing plan that improves the ability to maintain ongoing manufacturing in the clean rooms and laboratory operations during construction.

COST AND SCHEDULE

The Board of Regents (BOR) approved a total project budget of \$28.5 million in May 2012 with the understanding that this preliminary budget may change following completion of the schematic design phase. The predesign study, which was completed this month, indicates all of the planned scope may not be achievable for the available funding. If additional funding is not available, further scope reduction may be necessary to keep the project within budget. The schematic design presentation is currently planned for the BOR meeting in February 2013.

Following are preliminary schedule milestones:

Predesign: April 2012 to November 2012
Design: November 2012 to October 2013
Construction: November 2013 to June 2015

OPPORTUNITIES AND CHALLENGES

This project presents an opportunity to improve the quality and reliability of the mechanical and electrical systems supporting the cleanroom and laboratory uses and to reduce ongoing facility operations and maintenance costs. Use of Building Information Modeling (BIM) and the collaborative GC/CM process during design and construction enhances the opportunity for the design team to maximize the project scope, quality, and schedule to avoid changes during construction.

Challenges include balancing the allocation of available funds between building infrastructure improvements and tenant improvements for the two building occupant groups and increasing mechanical and electrical system capacities within the existing building envelope.

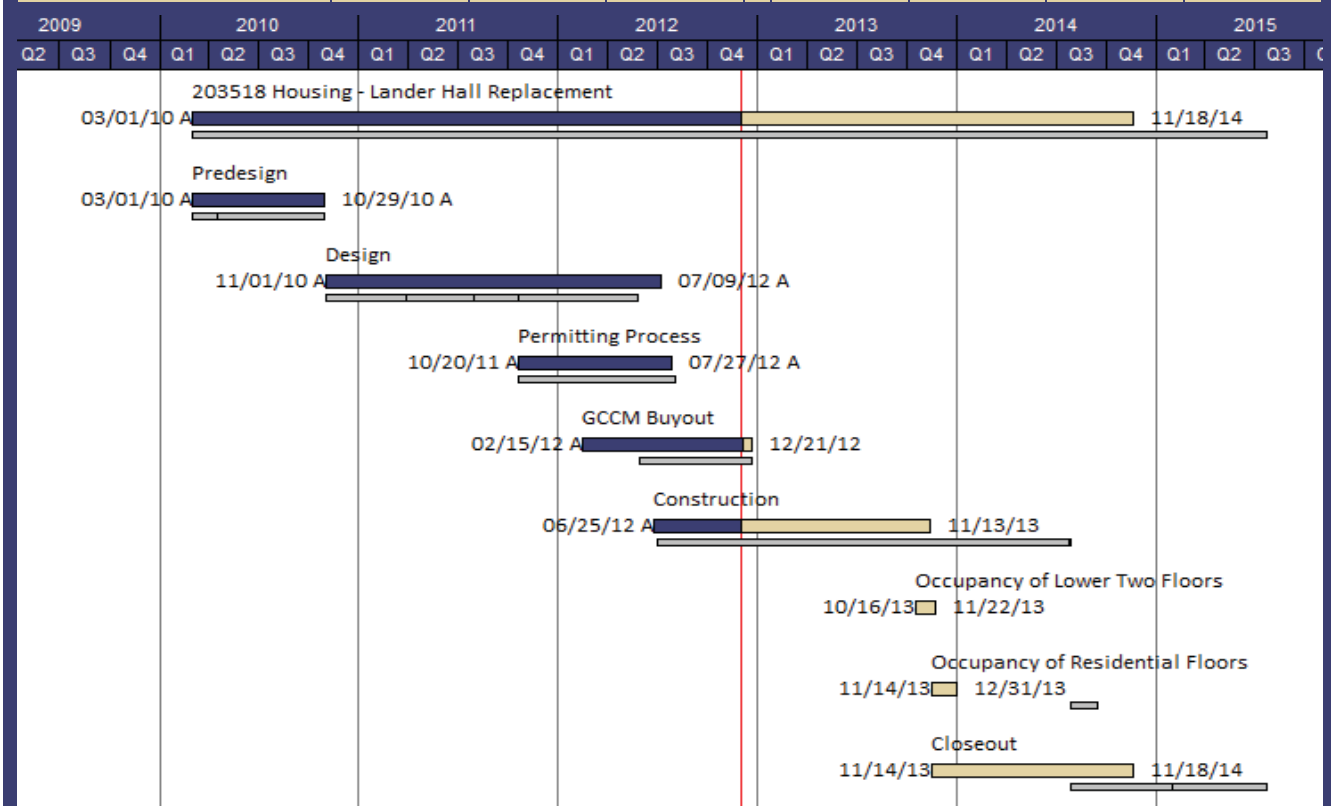
HOUSING-LANDER HALL REPLACEMENT

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 203518 Project Manager: Troy Stahlecker	BUDGET	FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED	LAST	THIS		LAST	THIS	LAST	THIS
	BY BOR Feb-11	PERIOD May-12	PERIOD Nov-12		PERIOD May-12	PERIOD Nov-12	PERIOD May-12	PERIOD Nov-12
CONSULTANT SERVICES	6,743,000	7,074,000	7,309,000	↓	331,000	566,000	3,530,000	4,624,000
CONSTRUCTION COSTS	58,891,000	61,676,000	63,581,000	↓	2,785,000	4,690,000	133,000	9,364,000
EQUIPMENT & FURNISHINGS	8,000,000	4,900,000	3,300,000	↑	(3,100,000)	(4,700,000)	-	-
PROJECT MANAGEMENT	1,895,000	1,895,000	1,895,000	→	-	-	552,000	827,000
OTHER COSTS	1,471,000	1,455,000	1,515,000	↓	(16,000)	44,000	180,000	597,000
SUBTOTAL	77,000,000	77,000,000	77,600,000	↓	-	600,000	4,395,000	15,412,000
SCOPE CHANGES	-	-	-	→	-	-	-	-
PROJECT TOTAL	77,000,000	77,000,000	77,600,000	↓	-	600,000	4,395,000	15,412,000



SCHEDULE PROGRESS				LEGEND		
DESIGN	↓	CONSTRUCTION	↑	↑	→	↓
CONTRACTING & PROCUREMENT	→	PROJECT CLOSEOUT	↑	Positive	Neutral or On Plan	Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
		Lost Time	Recordable			
This Period	34	1	1	31,556	6.3	6.1
Project to Date	34	1	1	31,556	6.3	6.1

* TRIR = Total Recordable Incident Rate

HOUSING-LANDER HALL REPLACEMENT #203518

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

Lander Hall is located on NE Campus Parkway and Brooklyn Avenue NE, two blocks west of the main Seattle campus. The building was constructed in 1957. The predesign study demonstrated that Lander Hall's seismic deficiencies, failing infrastructure, and high-rise code requirements would be more expensive to correct than constructing replacement student housing. This project will replace Lander Hall with a new seven-story building above a loading dock and underground parking garage. Replacement of Lander Hall with new construction allows for an increased number of student residence units, significant infrastructure improvements, and better integration of Lander Hall into the vision of the west of 15th Avenue master plan. The new facility will total 242,070 square feet and provide 652 beds. The project sustainability goal is to achieve at least Leadership in Energy and Environmental Design (LEED) Silver certification. Mithun is the project architect. Walsh Construction is the general contractor/construction manager (GC/CM). Both firms are located in Seattle.

SCOPE CHANGES

The value engineering process resulted in some scope being defined as bid alternates. Two of these alternates were accepted in the project, and additional funding is being provided by Housing and Food Services (HFS) to support this scope.

WORK ACCOMPLISHED THIS PERIOD

The construction phase of the project began in June 2012 and demolition was completed in August. Demolition phase work included excavation of petroleum-contaminated soil and removal of lead-painted concrete, both of which were completed within budget. Placement of concrete foundations, walls, and floors is ongoing, and portions of the first elevated concrete decks have been installed. Approximately 85 percent of the subcontract buyout has been completed. Several subcontract bids exceeded estimates, which required the project team to revise and delete scope, apply additional value engineering, and rebid several subcontract scopes of work. Communications and outreach regarding construction impacts and mitigation strategies have been implemented.

COST AND SCHEDULE

The total project budget is \$77 million, which includes HFS purchases of furnishings, fixtures, and equipment (FFE). The current cost forecast is \$77.6 million. Last year, HFS decided to add an emergency generator and to expand the parking garage. The FFE forecast was reduced by \$3.1 million to cover the design and construction cost for the added scope. During the current period, the construction forecast increased due to the impact of poor soil conditions, gaps in the GC/CM cost estimate, and higher subcontract bids resulting from increased demand in the multi-family construction market. HFS allowed an additional \$1.6 million to be allocated from the FFE budget to cover these impacts. The current cost forecast is \$77.6 million, which includes two bid alternates to provide additional kitchen equipment. HFS will provide additional funding to cover those alternates. The construction schedule for phased occupancy of the kitchen, dining areas, loading dock and parking garage has been revised. The forecast completion date for those areas was changed from August 2013 to October 2013. The completion date for the upper residential floors remains in November 2013. Overall, the current schedule still accelerates the original July 2014 completion by eight months. In addition to improving the Lander schedule, this acceleration will accommodate phased construction of the new Maple and Terry Halls, resulting in completion of that project one year earlier (Autumn Quarter 2015 instead of Autumn Quarter 2016).

OPPORTUNITIES AND CHALLENGES

Development of coordinated shop drawings for the mechanical, electrical, and plumbing work during the design phase provides an opportunity to reduce the cost of change orders during the construction phase. The accident-related work suspension and below grade sewer main replacement delayed the completion of the café and parking garage floors.

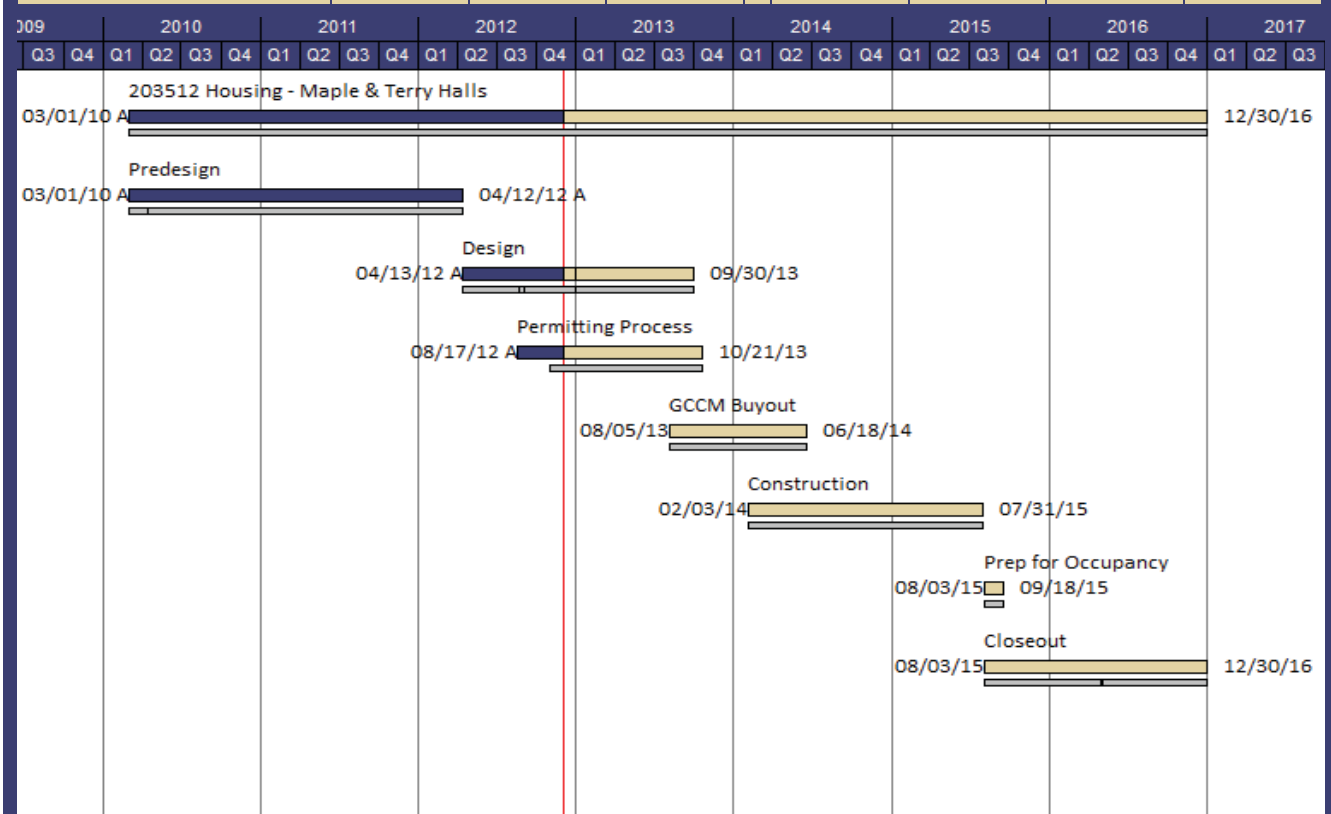
HOUSING—MAPLE AND TERRY HALLS

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 203512 Project Manager: Troy Stahlecker	BUDGET	FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED	LAST	THIS		LAST	THIS	LAST	THIS
	BY BOR Jun-12	PERIOD May-12	PERIOD Nov-12		PERIOD May-12	PERIOD Nov-12	PERIOD May-12	PERIOD Nov-12
CONSULTANT SERVICES	10,728,000	10,728,000	10,728,000	→	-	-	992,000	1,444,000
CONSTRUCTION COSTS	101,408,000	101,408,000	101,408,000	→	-	-	29,000	-
EQUIPMENT & FURNISHINGS	15,000,000	15,000,000	15,000,000	→	-	-	-	-
PROJECT MANAGEMENT	2,675,000	2,675,000	2,675,000	→	-	-	30,000	269,000
OTHER COSTS	3,189,000	3,189,000	3,189,000	→	-	-	18,000	9,000
SUBTOTAL	133,000,000	133,000,000	133,000,000	→	-	-	1,069,000	1,722,000
SCOPE CHANGES	-	-	-	→	-	-	-	-
PROJECT TOTAL	133,000,000	133,000,000	133,000,000	→	-	-	1,069,000	1,722,000



SCHEDULE PROGRESS				LEGEND		
DESIGN	→	CONSTRUCTION	→	↑	→	↓
CONTRACTING & PROCUREMENT	→	PROJECT CLOSEOUT	→	Positive	Neutral or On Plan	Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
		Lost Time	Recordable			
NOT APPLICABLE AT THIS TIME					n/a	6.1
					n/a	6.1

* TRIR = Total Recordable Incident Rate

HOUSING-MAPLE AND TERRY HALLS #203512

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

Terry Hall and the 1101 Café/Center building are located on NE Campus Parkway, immediately west of Lander Hall. The buildings were constructed in 1952 and now need substantial infrastructure replacement and improvements. The original renovation concept for this project encountered issues similar to Lander Hall. Costly seismic and infrastructure upgrades, as well as current high-rise code requirements, demonstrated that new construction would be a more cost-effective option. This also presents an opportunity to better integrate these facilities into the vision of the west of 15th Avenue NE master plan and to significantly improve the student life experience in the residence halls.

The current project scope includes demolition of the existing Center Building and Terry Hall and construction of two new residential buildings named Maple Hall and Terry Hall. The new seven-story buildings will include five stories of housing consisting of two-bedroom suites with private bathrooms. The lower two floors of each building will be occupied with Housing and Food Services (HFS) administrative offices, common space for students, and some additional two-bedroom suites. A below-grade parking garage connected to the Lander Hall garage and loading dock will extend below Maple and Terry Halls. The new facility will total 390,000 gross square feet and provide 1,090 beds. The project sustainability goal is to achieve Leadership in Energy and Environmental Design (LEED) Silver certification.

Mithun is the project architect and W.G. Clark is the general contractor/construction manager. Both firms are located in Seattle.

SCOPE CHANGES

None this period.

WORK ACCOMPLISHED THIS PERIOD

The schematic and design development phases were completed, including successful presentations to the UW Architectural Commission and University Landscape Advisory Committee. The living areas have been defined, including residential rooms and layouts. The lower level common areas for each of the buildings have been programmed and the below-grade parking garage has been integrated with the Lander Hall garage. Construction cost estimating progressed to the design development phase with value engineering strategies implemented to align the construction cost estimate to the project budget. Holaday-Parks was selected as the mechanical subcontractor/construction manager and Cochran Electric the electrical subcontractor/construction manager.

COST AND SCHEDULE

The estimated project cost is \$133 million, which includes HFS purchases of furnishings, fixtures, and equipment. The budget was presented to the BOR and approved at the June 7 meeting. HFS has used reserve funds during predesign, pending BOR approval of the full project budget and funding. The construction phase is planned from February 2014 to July 2015, with occupancy for the start of Autumn Quarter 2015.

OPPORTUNITIES AND CHALLENGES

The Housing Master Plan target construction cost and bed count is a challenge to the design team. Early GC/CM participation will help shape and focus the design, reduce design costs, and enable development of the most efficient schedule. Design and constructability strategies and commonalities from the Lander Hall project will be used to efficiently advance the design of Maple and Terry Halls. Mechanical and electrical subcontractor procurement during the design phase will further efforts to achieve accurate cost modeling and improve the schedule. These efforts are intended to improve the quality of the work and reduce cost changes during the construction phase.

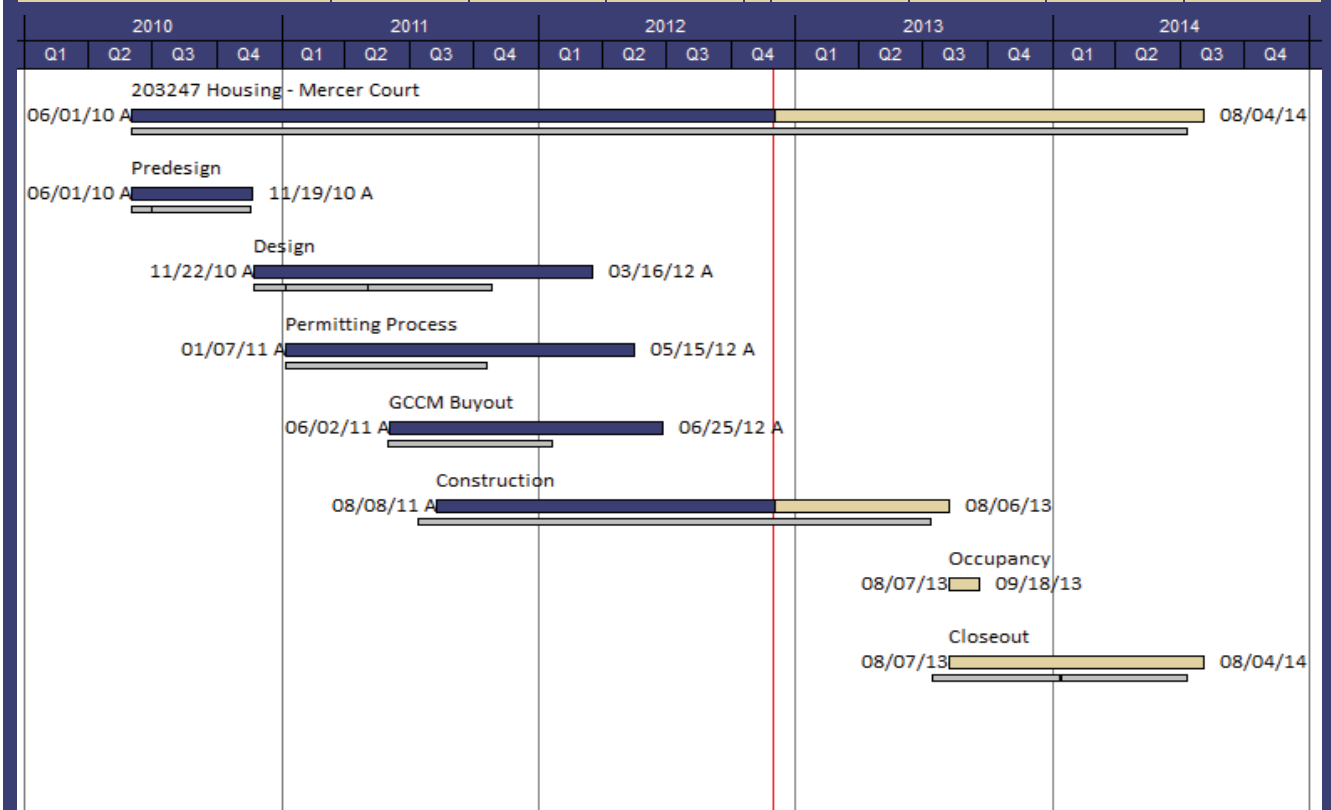
HOUSING—MERCER COURT

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 203247 Project Manager: Paul Brown	BUDGET		FORECAST COST		VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED	LAST	THIS		LAST	THIS	LAST	THIS
	BY BOR Feb-11	PERIOD May-12	PERIOD Nov-12		PERIOD May-12	PERIOD Nov-12	PERIOD May-12	PERIOD Nov-12
CONSULTANT SERVICES	9,406,000	8,813,000	8,805,000	↑	(593,000)	(601,000)	5,652,000	6,606,000
CONSTRUCTION COSTS	93,872,000	98,391,000	98,399,000	↓	4,519,000	4,527,000	21,101,000	54,282,000
EQUIPMENT & FURNISHINGS	10,000,000	4,000,000	4,000,000	↑	(6,000,000)	(6,000,000)	-	-
PROJECT MANAGEMENT	2,553,000	2,553,000	2,553,000	→	-	-	1,504,000	1,746,000
OTHER COSTS	2,169,000	3,043,000	3,043,000	↓	874,000	874,000	1,078,000	1,101,000
SUBTOTAL	118,000,000	116,800,000	116,800,000	↑	(1,200,000)	(1,200,000)	29,335,000	63,735,000
SCOPE CHANGES	-	-	-	→	-	-	-	-
PROJECT TOTAL	118,000,000	116,800,000	116,800,000	↑	(1,200,000)	(1,200,000)	29,335,000	63,735,000



SCHEDULE PROGRESS				LEGEND		
DESIGN	↓	CONSTRUCTION	↓	↑	→	↓
CONTRACTING & PROCUREMENT	↓	PROJECT CLOSEOUT	↓	Positive	Neutral or On Plan	Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
		Lost Time	Recordable			
This Period	239	0	1	238,568	0.8	6.1
Project to Date	124	0	2	341,737	1.2	6.1

* TRIR = Total Recordable Incident Rate

HOUSING-MERCER COURT #203247

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

This project is composed of student-focused apartments to be located on Site 29W/42W. The new facility is composed of five buildings that consist of five stories of wood frame housing above two floors of concrete construction, with approximately 930 beds, above a 170-stall concrete parking garage. The total area of all buildings is approximately 460,000 gross square feet. The existing Mercer Hall was demolished to make way for construction of the new buildings. The project sustainability goal is to achieve Leadership in Energy and Environmental Design (LEED) Silver certification.

The architects are Ankrom Moisan Architects of Seattle, with Feilden Clegg Bradley Studios of London, United Kingdom. W.G. Clark, also located in Seattle, is the general contractor / construction manager (GC/CM).

SCOPE CHANGES

None this period.

WORK ACCOMPLISHED THIS PERIOD

Concrete work on all the buildings is complete, excluding some exterior planters, sidewalks, etc. Wood framing and installation of the roofs were completed on all of the buildings. The mechanical, electrical, and plumbing work is underway throughout the project. Exterior scaffolding, windows, and vapor barrier installation are complete on every building except building C, which is currently being completed. On buildings A, B, D, and E, the interior drywall is progressing. Building A is the furthest along, with interior finishes nearly complete on all levels.

COST AND SCHEDULE

The approved project budget is \$118 million, which includes Housing and Food Services (HFS) purchases of furniture, fixtures, and equipment. The construction cost forecast is over budget due to unexpectedly large quantities of contaminated soil encountered during the site excavation. The soil removal and disposal cost totaled nearly \$4.8 million. HFS reduced its equipment and furnishings forecast to \$4 million to cover the overrun. HFS reset the available funding at \$116.8 million, and the project forecast is currently within the available funds.

Building A will be complete in March 2013 for use as model-unit rooms so that students may view a room before deciding to lease a room. Overall the project remains on schedule for occupancy for the start of Autumn Quarter 2013.

OPPORTUNITIES AND CHALLENGES

The aggressive schedule to meet the occupancy goal is currently on track. The biggest challenges to date have been processing submittals and requests for information (RFIs) in a timely manner, so as not to delay the construction. Any modifications to the documents can have significant impact on the project; so all changes are being vetted carefully. The project team is working diligently to maintain the fast pace to achieve the desired occupancy date.

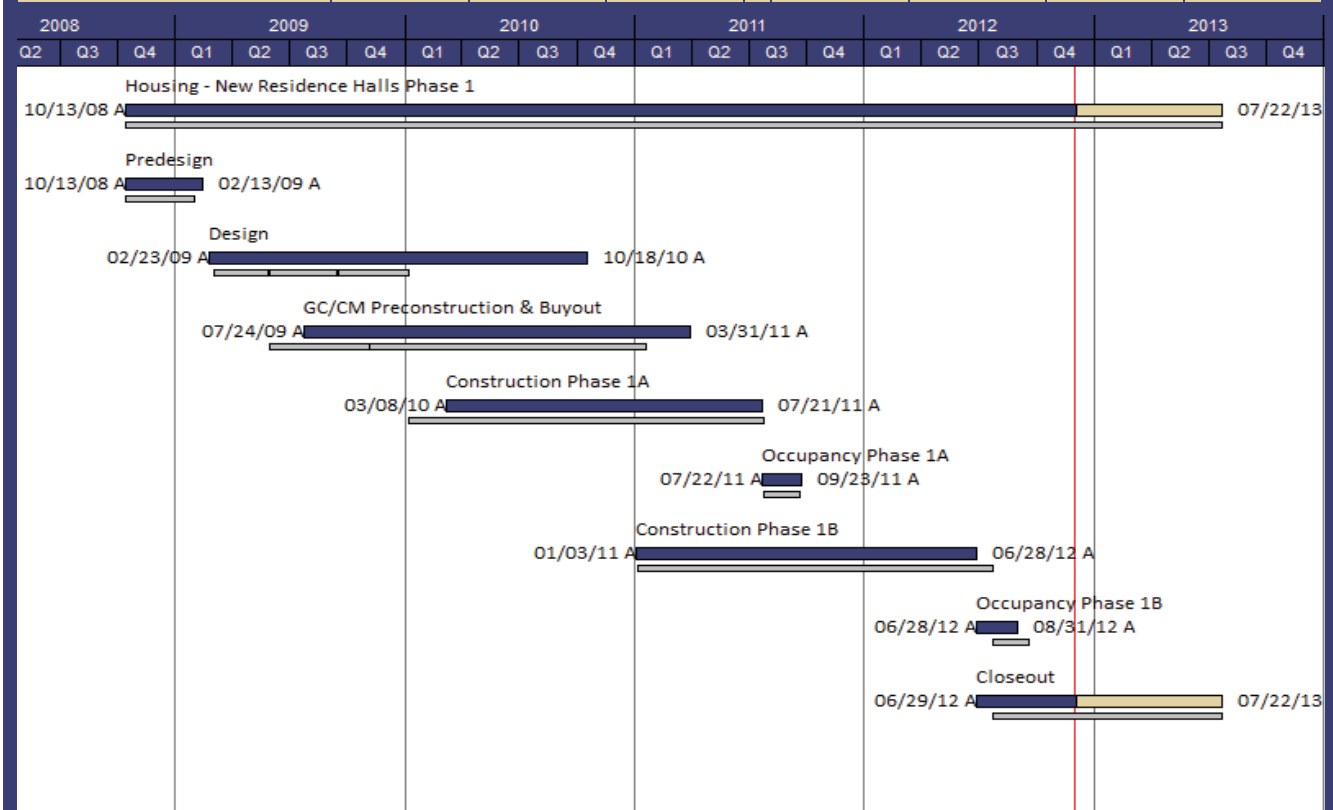
HOUSING—NEW RESIDENCE HALLS PHASE 1

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 202707 Project Manager: Paul Brown	BUDGET	FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED BY BOR May-09	LAST PERIOD May-12	THIS PERIOD Nov-12		LAST PERIOD May-12	THIS PERIOD Nov-12	LAST PERIOD May-12	THIS PERIOD Nov-12
	CONSULTANT SERVICES	10,480,000	12,886,000	12,550,000	↓	2,406,000	2,070,000	11,619,000
CONSTRUCTION COSTS	130,596,000	129,416,000	129,685,000	↑	(1,180,000)	(911,000)	121,762,000	127,869,000
EQUIPMENT & FURNISHINGS	-	9,000	9,000	↓	9,000	9,000	9,000	9,000
PROJECT MANAGEMENT	3,707,000	2,907,000	2,907,000	↑	(800,000)	(800,000)	2,634,000	2,792,000
OTHER COSTS	2,917,000	4,482,000	4,549,000	↓	1,565,000	1,632,000	3,899,000	4,123,000
SUBTOTAL	147,700,000	149,700,000	149,700,000	↓	2,000,000	2,000,000	139,923,000	146,915,000
SCOPE CHANGES	1,800,000	1,800,000	1,800,000	→	-	-	1,584,000	1,800,000
PROJECT TOTAL	149,500,000	151,500,000	151,500,000	↓	2,000,000	2,000,000	141,507,000	148,715,000



SCHEDULE PROGRESS				LEGEND		
DESIGN	↓	CONSTRUCTION	↑	↑	→	↓
CONTRACTING & PROCUREMENT	↓	PROJECT CLOSEOUT	→	Positive	Neutral or On Plan	Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
		Lost Time	Recordable			
This Period	35	0	0	17,227	0.0	6.1
Project to Date	144	1	5	749,261	1.3	6.1

* TRIR = Total Recordable Incident Rate

HOUSING–NEW RESIDENCE HALLS PHASE 1 #202707

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

The Department of Housing and Food Services (HFS) developed a comprehensive Housing Master Plan, and this project represents Phase 1 of that plan. This project will construct three student residence halls on sites 32W (Elm Hall), 33W (Poplar Hall), and 35W (Alder Hall), all of which are clustered around NE Campus Parkway, and to construct student apartments on site 31W (Cedar Apartments). These new west campus facilities will be approximately 75 feet high and will consist of five stories of wood frame construction above two stories of concrete. The four sites together will total 671,400 gross square feet and house approximately 1,650 students. Cedar Apartments (site 31W), Poplar Hall (site 33W), Elm Hall (site 32) and Alder Hall (site 35) are now complete and occupied. The project sustainability goal is to achieve Leadership in Energy and Environmental Design (LEED) Silver certification as a minimum.

Mahlum Architects designed the buildings for all four sites. W.G. Clark is the general contractor/construction manager (GC/CM) for the Cedar Apartments and Elm Hall, and Walsh Construction is the GC/CM for Poplar Hall and Alder Hall. All three firms are located in Seattle.

SCOPE CHANGES

None this period.

WORK ACCOMPLISHED THIS PERIOD

In June 2012, punchlist corrective work, testing, and inspections were performed at Elm and Alder Halls, and both buildings achieved substantial completion by the end of the month. In July, some final punchlist work was completed, and landscaping was installed. The Department of Housing and Food Services was able to begin using the facilities in preparation for the student move-in during September. Closeout activities, miscellaneous repairs, and warranty work on Elm and Alder Halls have been the focus during this period.

COST AND SCHEDULE

The forecast cost for design and construction is currently \$151.5 million, which is \$3.8 million greater than the original budget. Nearly \$1 million of the overrun is attributable to greater-than-estimated cost for the King County sewage treatment capacity charge. A portion of the overrun is due to enhanced scope of work added at the request of HFS: a café and fitness center in Elm Hall, and an enhanced auditorium and grocery store in Alder Hall. Responsibility for major equipment purchases was also shifted from HFS to the Capital Projects Office. The funding for the additional scope was shifted from the equipment portion of the budget to the construction component. The overall project forecast remains within the approved budget of \$161.9 million, including HFS equipment and furnishings procurement.

Poplar Hall and the Cedar Apartments were occupied at the start of Autumn Quarter 2011 and Alder and Elm Halls were occupied as planned for the start of Autumn Quarter 2012.

OPPORTUNITIES AND CHALLENGES

The final challenge will be to close out all of Housing Phase 1 as expeditiously as possible.

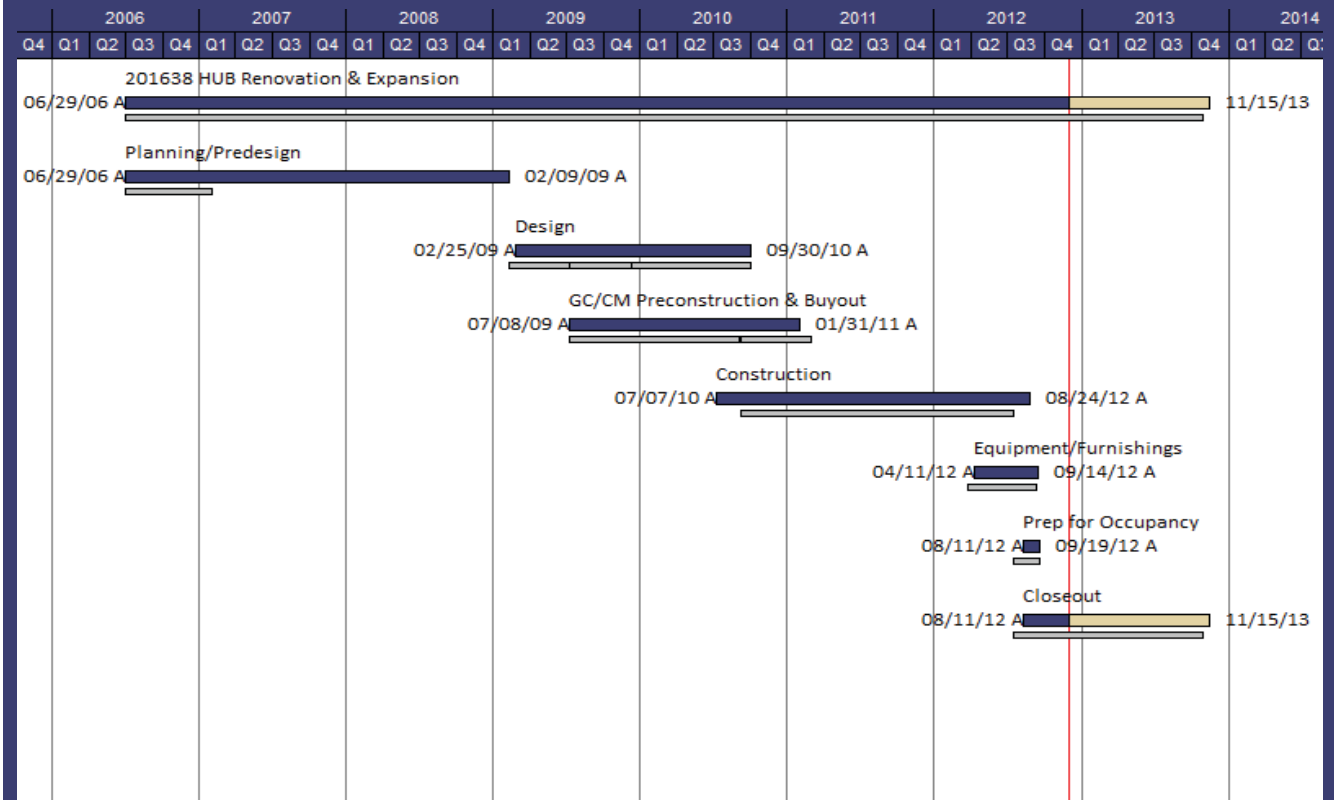
HUB RENOVATION AND EXPANSION

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 201638 Project Manager: Troy Stahlecker	BUDGET	FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED BY BOR Jul-09	LAST PERIOD May-12	THIS PERIOD Nov-12		LAST PERIOD May-12	THIS PERIOD Nov-12	LAST PERIOD May-12	THIS PERIOD Nov-12
CONSULTANT SERVICES	11,798,000	10,330,000	10,445,000	↑	(1,468,000)	(1,353,000)	8,563,000	9,239,000
CONSTRUCTION COSTS	103,231,000	96,858,000	97,466,000	↑	(6,373,000)	(5,765,000)	70,158,000	90,919,000
EQUIPMENT & FURNISHINGS	3,285,000	3,285,000	3,285,000	→	-	-	-	1,075,000
PROJECT MANAGEMENT	5,534,000	5,533,000	5,611,000	↓	(1,000)	77,000	4,768,000	5,281,000
OTHER COSTS	4,488,000	1,801,000	4,500,000	↓	(2,687,000)	12,000	1,174,000	3,978,000
SUBTOTAL	128,336,000	117,807,000	121,307,000	↑	(10,529,000)	(7,029,000)	84,663,000	110,492,000
SCOPE CHANGES	693,000	693,000	693,000	→	-	-	693,000	693,000
PROJECT TOTAL	129,029,000	118,500,000	122,000,000	↑	(10,529,000)	(7,029,000)	85,356,000	111,185,000



SCHEDULE PROGRESS				LEGEND		
DESIGN	→	CONSTRUCTION	↓	↑	→	↓
CONTRACTING & PROCUREMENT	↑	PROJECT CLOSEOUT	↓	Positive	Neutral or On Plan	Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
		Lost Time	Recordable			
This Period	120	0	0	79,559	0.0	6.1
Project to Date	118	2	5	565,063	1.8	6.1

* TRIR = Total Recordable Incident Rate

HUB RENOVATION AND EXPANSION #201638

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

The Husky Union Building (HUB) was constructed in 1949 in the Gothic Revival style. The south wing was added in 1952, and an auditorium was added in 1963. The East Ballroom was added and the Husky Den and food services were expanded in 1975. The food service areas were later remodeled in 2001. The 2012 renovation brings all previous construction together into a single 260,000 gross square feet building. Features of the renovated facility include enhanced multi-purpose areas for programs, improved meeting and boardrooms for student government and organizations, a better location for the Student Resource Center, lounges that enhance opportunities for collaborative interactions, and improved ballrooms and event spaces. The project sustainability goal is to achieve Leadership in Energy and Environmental Design (LEED) Silver certification as a minimum.

The project architect is Perkins+Will. Skanska USA Building is the general contractor/construction manager (GC/CM). Both firms are located in Seattle.

SCOPE CHANGES

None this period.

WORK ACCOMPLISHED THIS PERIOD

Construction was substantially complete in August 2012 and the building opened to the public on schedule in September. The contractor trailers were removed in July and construction activity tapered off in preparation for building inspections in August. Commissioning of the building mechanical and electrical systems was completed. The Seattle building inspectors and fire marshals tested and accepted all of the life-safety building systems, providing a certificate of occupancy with substantial completion on August 24. Tenants moved back into the building in late August, including US Bank, the University Bookstore, the Bicycle Shop, and Scissor's Edge Hair Salon. The HUB opened to the public on September 10. During the ensuing months, the work in the building has been concentrated on completing the punchlist work and fine tuning the lighting, audio visual, heating, and cooling systems.

COST AND SCHEDULE

The project budget is \$128.3 million. UW Housing and Food Services (HFS) provided additional funding for improvements to the Husky Den dining area, which brought the total to \$129 million. The project budget includes \$2.6 million in compensation to HFS for lost revenue during the HUB closure for construction. Last year, this amount was removed from the project cost forecast, because those costs aren't administered through the construction project. During the current period, it was decided to restore that cost to the project forecast to better align it with the approved budget. The total project forecast is now \$122 million. The project achieved the planned Autumn Quarter 2012 occupancy. Substantial completion was attained on August 24, which was 49 days behind the original contract completion date of July 6.

OPPORTUNITIES AND CHALLENGES

The HUB is occupied, and the response to the renovation has been positive and well received. The construction team is greatly reduced in size and dedicated to quickly resolving any building issues as they are encountered. The changing of the seasons from warm weather to cooler weather is the ultimate test of the programming of the heating and ventilation systems. The dedicated response to resolving building issues is an opportunity to improve the building users' perception of the newly renovated space.

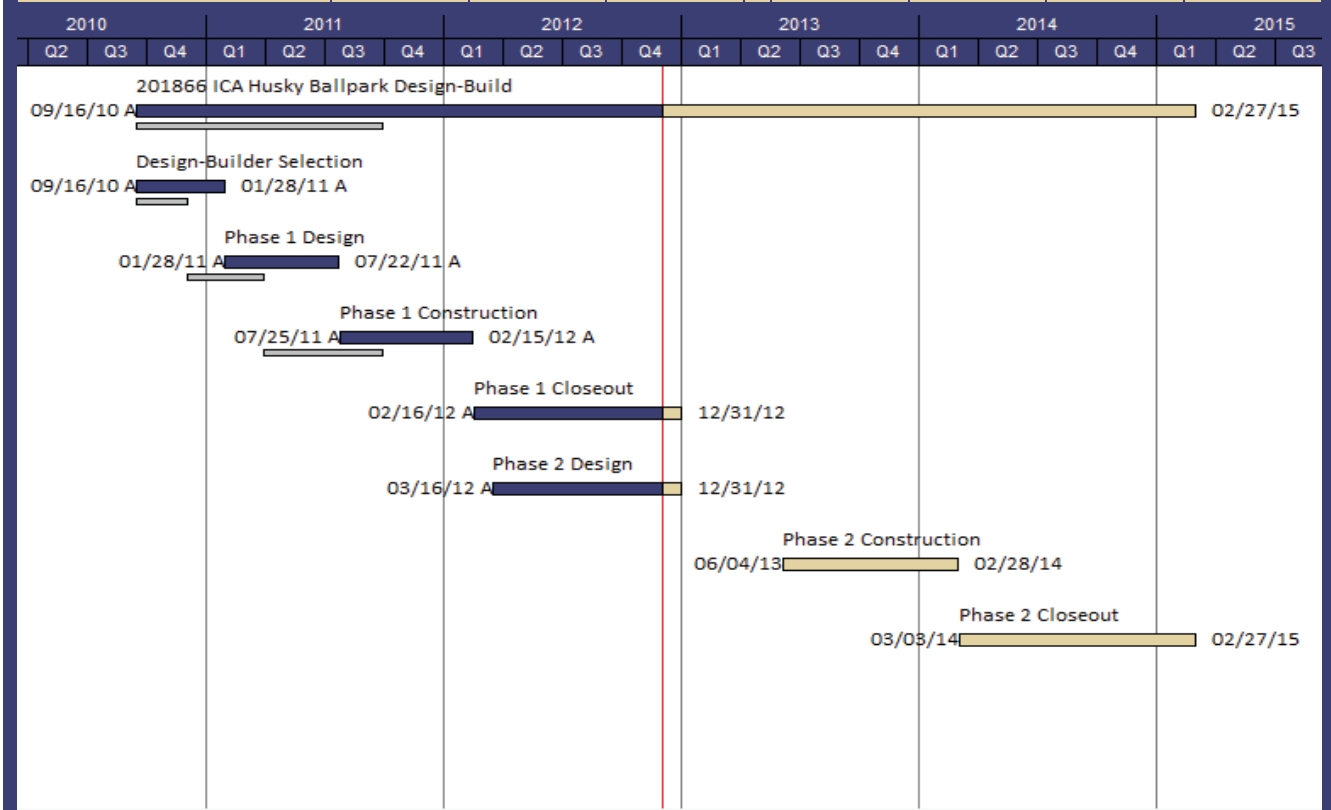
ICA HUSKY BALLPARK DESIGN-BUILD

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 201866 Project Manager: Ken Kubota	BUDGET		FORECAST COST		VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED	LAST	THIS		LAST	THIS	LAST	THIS
	BY BOR	PERIOD	PERIOD		PERIOD	PERIOD	PERIOD	PERIOD
	Nov-12	May-12	Nov-12		May-12	Nov-12	May-12	Nov-12
CONSULTANT SERVICES	421,000	467,000	421,000	→	46,000	-	261,000	299,000
DESIGN-BUILD COSTS	17,358,000	11,642,000	17,358,000	→	(5,716,000)	-	3,023,000	4,775,000
EQUIPMENT & FURNISHINGS	633,000	340,000	633,000	→	(293,000)	-	-	-
PROJECT MANAGEMENT	750,000	548,000	750,000	→	(202,000)	-	149,000	150,000
OTHER COSTS	338,000	180,000	338,000	→	(158,000)	-	86,000	134,000
SUBTOTAL	19,500,000	13,177,000	19,500,000	→	(6,323,000)	-	3,519,000	5,358,000
SCOPE CHANGES	-	745,000	-	→	745,000	-	745,000	-
PROJECT TOTAL	19,500,000	13,922,000	19,500,000	→	(5,578,000)	-	4,264,000	5,358,000



SCHEDULE PROGRESS				LEGEND		
DESIGN	→	CONSTRUCTION	→	↑	→	↓
CONTRACTING & PROCUREMENT	→	PROJECT CLOSEOUT	→	Positive	Neutral or On Plan	Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
		Lost Time	Recordable			
This Period	0	0	0	0	n/a	6.1
Project to Date	12	0	0	15,085	0.0	6.1

* TRIR = Total Recordable Incident Rate

ICA HUSKY BALLPARK DESIGN-BUILD #201866

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

This project will add needed facilities to the present baseball playing field in its current location. The project is envisioned as two phases. The Phase 1 Team Building constructs a 9,000 gross square foot, two-story building located adjacent to the right field out-of-bounds line to provide a home for the baseball team. Included are a team locker room, training room, showers and toilets, meeting rooms, offices for coaches, a locker room for umpires, an elevator and a field-viewing deck.

The Phase 2 Grandstand will construct facilities for spectators extending down each foul line and a press box and viewing deck located above and behind home plate. Included will be seating for 2,500 with a partial roof, a press box, viewing decks, home and visitor dugouts, ticketing office, concessions, and public restrooms. Site improvements will include new fencing, lighting, and signage.

The design/build team is comprised of SRG Architects of Seattle and Bayley Construction of Mercer Island.

SCOPE CHANGES

In the Phase 1 Team Building, the area of the locker room was increased, a meeting room was added, and certain finishes were revised. The Phase 2 Grandstands design was enhanced with additional masonry at the entrance and in the grandstands to the height of the concourse. Services to accommodate the Pac-12 television network will now be provided. A Player Development Building for batting and pitching practice was recently added to the project scope.

WORK ACCOMPLISHED THIS PERIOD

The geotechnical consultant confirmed that the soils in the Phase 2 area are similar to those at the Phase 1 site. Soil samplings were taken in order to pre-classify soils below the grandstands and player development building so that excavated landfill soil materials can be readily moved or disposed of. All the material to be excavated can be used on site or taken to a Class D landfill. No hazardous materials were encountered.

Design work for Phase 2 was completed, which included successful presentations to the Architectural Commission and the University Landscape Architect. The Phase 2 construction permit application was submitted in October. The design-build team is in the process of pricing alternates to the project.

COST AND SCHEDULE

In November, the Board of Regents approved a budget increase from \$13.9 million to \$19.5 million, which includes the added scope described above. The cost forecast is currently on budget. Phase 2 is anticipated to start construction in June 2013 and be completed in February 2014.

OPPORTUNITIES AND CHALLENGES

With the completion of the team building and grandstand, the Husky Ballpark will be among the top baseball facilities in the Pac-12. The current construction economy provides a very competitive design/build market in which to receive favorable price proposals.

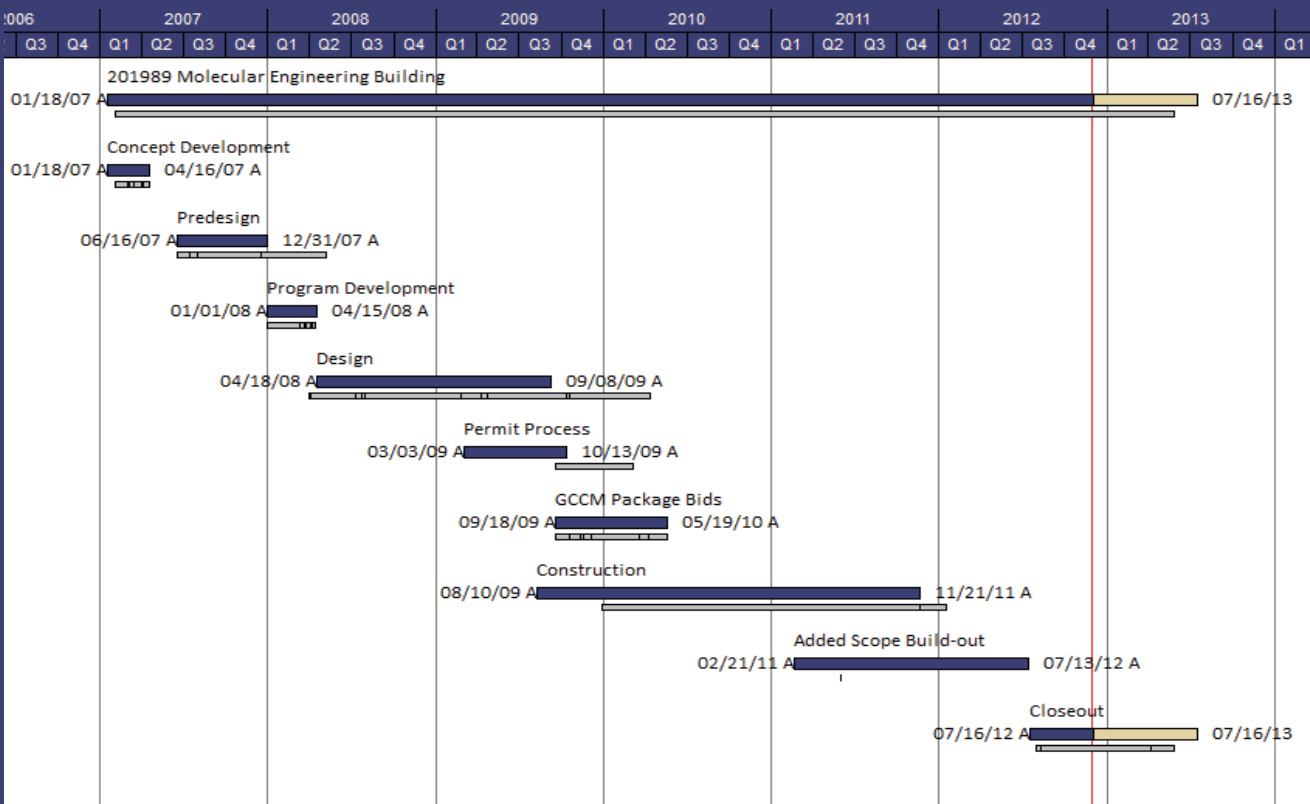
MOLECULAR ENGINEERING INTERDISCIPLINARY ACADEMIC BUILDING

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 201989 Project Manager: Steve Tatge	BUDGET	FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED BY BOR Mar-08	LAST PERIOD May-12	THIS PERIOD Nov-12		LAST PERIOD May-12	THIS PERIOD Nov-12	LAST PERIOD May-12	THIS PERIOD Nov-12
CONSULTANT SERVICES	8,503,000	9,938,000	9,991,000	↓	1,435,000	1,488,000	9,415,000	9,706,060
CONSTRUCTION COSTS	61,752,000	45,089,000	45,148,000	↑	(16,663,000)	(16,604,000)	41,788,000	44,226,940
EQUIPMENT & FURNISHINGS	1,001,000	1,764,000	1,770,000	↓	763,000	769,000	932,000	1,621,000
PROJECT MANAGEMENT	3,320,000	3,320,000	3,320,000	→	-	-	2,860,000	3,211,000
OTHER COSTS	3,147,000	1,312,000	1,494,000	↑	(1,835,000)	(1,653,000)	1,151,000	1,383,000
SUBTOTAL	77,723,000	61,423,000	61,723,000	↑	(16,300,000)	(16,000,000)	56,146,000	60,148,000
SCOPE CHANGES	-	14,000,000	14,000,000	↓	14,000,000	14,000,000	11,900,000	13,594,000
PROJECT TOTAL	77,723,000	75,423,000	75,723,000	↑	(2,300,000)	(2,000,000)	68,046,000	73,742,000



SCHEDULE PROGRESS				LEGEND		
DESIGN	↑	CONSTRUCTION	→	↑	→	↓
CONTRACTING & PROCUREMENT	→	PROJECT CLOSEOUT	↓	Positive	Neutral or On Plan	Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
		Lost Time	Recordable			
This Period	21	0	0	10,300	0.0	6.1
Project to Date	59	0	4	375,967	2.1	6.1

* TRIR = Total Recordable Incident Rate

MOLECULAR ENGINEERING INTERDISCIPLINARY ACADEMIC BUILDING #201989

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

The Interdisciplinary Academic Building will accommodate university growth anticipated in the field of molecular engineering. The project includes approximately 90,300 gross square feet (GSF). A second phase on the same site and connected to the Phase I building could be added at a future date for a total capacity of approximately 160,000 GSF. The current project includes instrumentation labs with ultra-low vibration and electromagnetic interference on basement levels, as well as above-ground preparatory laboratories and flexible molecular engineering research and teaching laboratories. The project is located east of Architecture Hall and south of Gerberding Hall.

The architect is Zimmer Gunsul Frasca (ZGF) and the general contractor/construction manager (GC/CM) is Hoffman Construction, both of Seattle, Washington.

SCOPE CHANGES

None at this time.

WORK ACCOMPLISHED THIS PERIOD

All work in the building is complete other than minor commissioning issues. The Institute for Molecular Engineering and Sciences and its researchers began to occupy the building in June 2012, and all planned faculty and staff are in place and at work.

COST AND SCHEDULE

The project budget is \$77.7 million. Through careful management, nearly all of the space in the building has been completed and occupied, and the forecast is \$2 million under budget. Just 3,000 square feet of shelled space remains.

The project achieved a partial Certificate of Occupancy from the City of Seattle on May 16, 2012, for the 'tower' portion of the building, and the remaining below-grade space received a Certificate of Occupancy on July 11, 2012. The incremental assignment of research programs to the building and the resulting tenant build-out activities extended the schedule beyond the original completion date.

OPPORTUNITIES AND CHALLENGES

The incremental identification of researchers and the spaces they were to occupy made planning, design, and construction challenging, as many of these activities overlapped over the course of the project. In spite of these challenges, the construction process was well-planned and proceeded efficiently. The construction phase of the project was successfully completed and research staff report very high satisfaction with their new spaces.

MONTLAKE TRIANGLE PROJECT

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 203593 Project Manager: Andy Casillas	BUDGET	FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED BY BOR Feb-11	LAST PERIOD May-12	THIS PERIOD Nov-12		LAST PERIOD May-12	THIS PERIOD Nov-12	LAST PERIOD May-12	THIS PERIOD Nov-12
CONSULTANT SERVICES	2,120,000	2,150,000	2,322,000	↓	30,000	202,000	1,508,000	1,513,000
CONSTRUCTION COSTS	20,088,000	20,043,000	19,871,000	↑	(45,000)	(217,000)	181,000	181,000
EQUIPMENT & FURNISHINGS	-	-	-	→	-	-	-	-
PROJECT MANAGEMENT	2,652,000	2,652,000	2,652,000	→	-	-	124,000	127,000
OTHER COSTS	440,000	455,000	455,000	↓	15,000	15,000	71,000	73,000
SUBTOTAL	25,300,000	25,300,000	25,300,000	→	-	-	1,884,000	1,894,000
SCOPE CHANGES	-	-	-	→	-	-	-	-
PROJECT TOTAL	25,300,000	25,300,000	25,300,000	→	-	-	1,884,000	1,894,000

DETAILED SCHEDULE IN DEVELOPMENT

SCHEDULE PROGRESS

DESIGN

CONSTRUCTION

CONTRACTING &
PROCUREMENT

PROJECT CLOSEOUT

LEGEND



Positive



Neutral or
On Plan



Negative

SAFETY STATISTICS

Average
Daily Workforce

INCIDENTS

Lost Time

Recordable

Hours
Worked

Project
TRIR*

WA State
2011 TRIR*

NOT APPLICABLE AT THIS TIME

n/a

6.1

n/a

6.1

* TRIR = Total Recordable Incident Rate

MONTLAKE TRIANGLE PROJECT #203593

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

The Montlake Triangle Project (MTP) is a multi-agency effort consisting of three subprojects centered around the intersection of Pacific Street and Montlake Boulevard. The scope of the project lowers NE Pacific Place and constructs a land bridge that will connect the Montlake triangle with the lower Rainier Vista. Transit patrons will access the triangle via a combination of existing crosswalks and a new mid-block bridge across Montlake Boulevard. The three subprojects will be constructed sequentially and scheduled to minimize impacting adjacent projects.

The designer is KPFF Consulting engineers of Seattle. The general contractor/construction manager (GC/CM) is a joint venture of Sellen Construction and Merlino Construction of Seattle.

SCOPE CHANGES

None this period.

WORK ACCOMPLISHED THIS PERIOD

With the UW-managed design work completed and the construction start date awaiting approval, the focus was on completing the permitting process. The Seattle Department of Planning and Development building permit was finalized and issued mid-November 2012. The 90 percent Street Improvement Permit (SIP) continued with a protracted Seattle Department of Transportation review. A meeting was held mid-November to address all open issues. It appears all items are closed and await processing and final approvals which could take permit issuance to early 2013.

COST AND SCHEDULE

Cost:

Montlake Pedestrian Bridge: \$11.4 million (by Sound Transit)

Rainier Vista Land Bridge (RVLB): \$20.8 million

Rainier Vista Land Bridge Site Improvements: \$4.5 million

Schedule:

Montlake Pedestrian Bridge construction is scheduled to start in the spring of 2012.

RVLB construction is scheduled to start in early 2014.

RVLB landscaping is scheduled to start in the fall of 2014.

OPPORTUNITIES AND CHALLENGES

Efforts to accelerate the start of the RVLB construction into 2012 and then 2013 were unsuccessful. The UW-managed construction is now forecast to start in early 2014 as planned. Budget limitations will require continued vigilance to keep the design and construction costs in check. The bid packages have been structured to obtain the greatest possible contractor interest, which will hopefully result in competitive bids. During the bid process, additional alternates will be included, which will offer the opportunity to more fully achieve the design vision if bids are favorable.

This project is an opportunity to gracefully integrate the Upper Campus with the new Sound Transit light rail station, the newly renovated Husky Stadium, and the Burke-Gilman Trail. It also provides a pedestrian and bicycle pathway for non-transit users. The triangle will become a signature entry point for the campus.

NEW UW POLICE STATION

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 203612 Project Manager: Ken Kubota	BUDGET	FORECAST COST		VARIANCE: OVER/(UNDER)		WORK IN PLACE		
	APPROVED PREDESIGN BUDGET	LAST PERIOD May-12	THIS PERIOD Nov-12	LAST PERIOD May-12	THIS PERIOD Nov-12	LAST PERIOD May-12	THIS PERIOD Nov-12	
CONSULTANT SERVICES	429,000	429,000	429,000	→	-	-	222,000	315,000
CONSTRUCTION COSTS	-	-	-	→	-	-	-	-
EQUIPMENT & FURNISHINGS	-	-	-	→	-	-	-	-
PROJECT MANAGEMENT	48,000	48,000	48,000	→	-	-	43,000	48,000
OTHER COSTS	9,000	9,000	9,000	→	-	-	2,000	6,000
SUBTOTAL	486,000	486,000	486,000	→	-	-	267,000	369,000
SCOPE CHANGES	-	-	-	→	-	-	-	-
PROJECT TOTAL	486,000	486,000	486,000	→	-	-	267,000	369,000

DETAILED SCHEDULE IN DEVELOPMENT

SCHEDULE PROGRESS				LEGEND		
DESIGN	CONSTRUCTION		↑	→	↓	
CONTRACTING & PROCUREMENT	PROJECT CLOSEOUT		Positive	Neutral or On Plan	Negative	
SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
NOT APPLICABLE AT THIS TIME		Lost Time	Recordable		n/a	6.1
					n/a	6.1

* TRIR = Total Recordable Incident Rate

NEW UW POLICE STATION #203612

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

This project will provide a new Police Station facility in a more central location that will facilitate greater accessibility to the University community. The planned size is approximately 43,000 gross square feet.

The current Bryants Building location on Portage Bay will be made into a public open space, in mitigation of the Washington State Department of Transportation's (WSDOT) planned SR-520 Lake Washington Bridge project. WSDOT will compensate the University for the purchase of the Bryants site, which will provide a significant portion of the funding for the new police station.

The University has selected the Miller Hull Partnership of Seattle as the project architect.

SCOPE CHANGES

The scope of the predesign was expanded to include a site-specific concept solution for an additional site.

WORK ACCOMPLISHED THIS PERIOD

Site-specific design concepts were developed, and the space program was updated. Consultants were selected for site surveyor and geotechnical services. A Level 1 hazardous materials survey was completed. Cost estimates for two site-specific design concepts were completed. The estimates were refined based on information from the survey, geotech samplings, and site hazmat report. The site south of Gould Hall was identified as the preferred location.

This project is on hold and will no longer be included in future reports pending resolution of the funding plan.

COST AND SCHEDULE

For the predesign phase, the added scope for a site-specific concept solution, individual room programs, building systems analysis, cost estimate, and alternatives increased the predesign cost by \$138,000. The current predesign forecast is \$486,000. The full project budget is being established with this study. The current estimate is in the range of \$24.5 million to \$25.6 million.

The WSDOT mitigation payment for the purchase of the Bryants site has yet to be determined. Additional project funding will come from the University.

OPPORTUNITIES AND CHALLENGES

The UW Police facility is one of the few buildings on campus that is open 24 hours a day 7 days a week. The programming study included a goal that the facility be more visible, as many students, faculty, and staff do not know its current location. Many of the University's development sites are reserved for future academic or other purposes, which makes it challenging on or near the main campus.

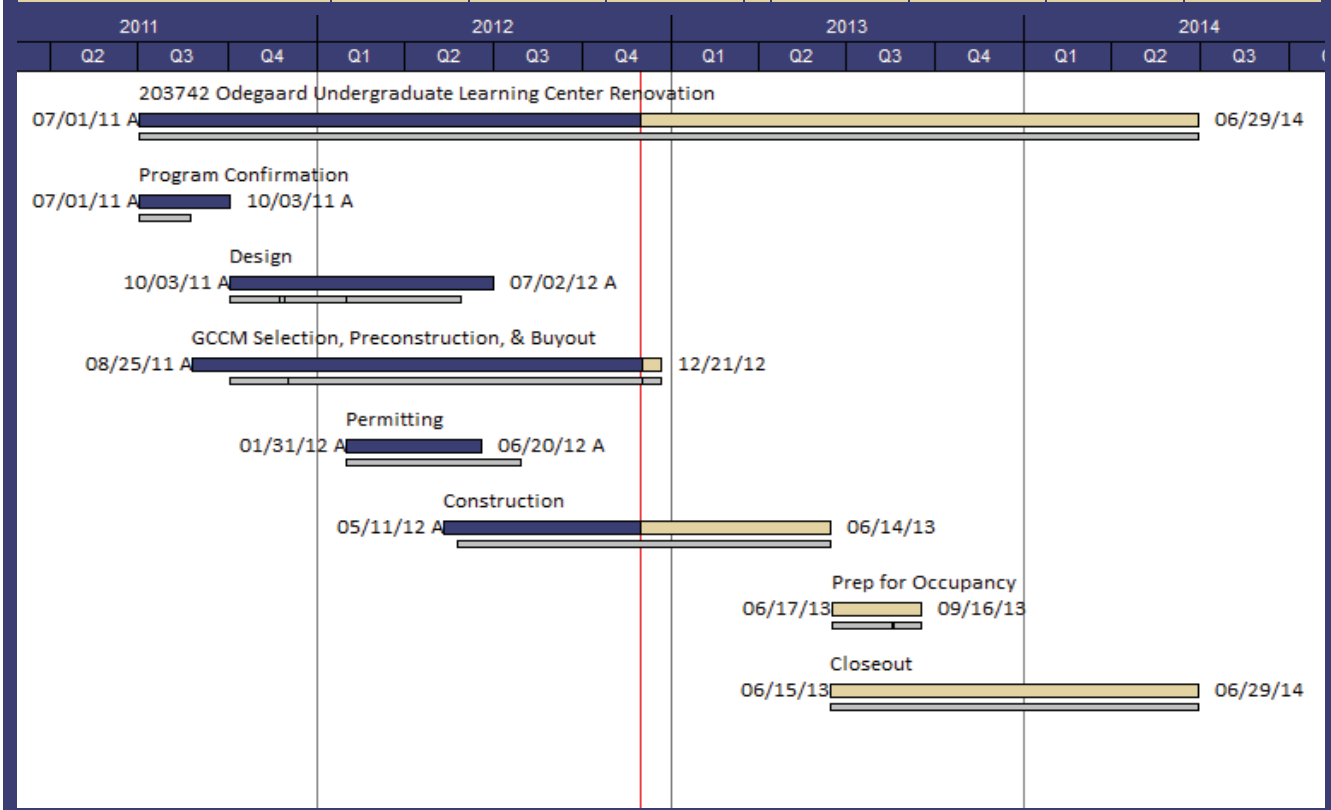
ODEGAARD UNDERGRADUATE LEARNING CENTER

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 203742 Project Manager: Steve Tatge	BUDGET		FORECAST COST		VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED	LAST	THIS		LAST	THIS	LAST	THIS
	BY BOR	PERIOD	PERIOD		PERIOD	PERIOD	PERIOD	PERIOD
	Jul-11	May-12	Nov-12		May-12	Nov-12	May-12	Nov-12
CONSULTANT SERVICES	2,168,000	2,079,000	2,196,000	↓	(89,000)	28,000	602,000	1,245,000
CONSTRUCTION COSTS	12,027,000	12,228,000	12,315,000	↓	201,000	288,000	378,000	4,018,000
EQUIPMENT & FURNISHINGS	987,000	918,000	699,000	↑	(69,000)	(288,000)	-	2,000
PROJECT MANAGEMENT	987,000	987,000	987,000	→	-	-	197,000	582,000
OTHER COSTS	406,000	363,000	378,000	↑	(43,000)	(28,000)	73,000	206,000
SUBTOTAL	16,575,000	16,575,000	16,575,000	→	-	-	1,250,000	6,053,000
SCOPE CHANGES	-	-	710,000	↓	-	710,000	-	-
PROJECT TOTAL	16,575,000	16,575,000	17,285,000	↓	-	710,000	1,250,000	6,053,000



SCHEDULE PROGRESS				LEGEND		
DESIGN	↓	CONSTRUCTION	→	↑	→	↓
CONTRACTING & PROCUREMENT	→	PROJECT CLOSEOUT	→	Positive	Neutral or On Plan	Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
		Lost Time	Recordable			
This Period	25	0	1	25,122	8.0	6.1
Project to Date	22	0	1	25,602	7.8	6.1

* TRIR = Total Recordable Incident Rate

ODEGAARD UNDERGRADUATE LEARNING CENTER #203742

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

This renovation project will provide new academic learning spaces in a portion of the existing Odegaard Undergraduate Library. The area to be renovated encompasses 50,123 gross square feet. Partial replacement of certain building systems, code compliance measures, and a partial seismic upgrade may be considered for inclusion. The focus of the project is to provide technology-rich, multi-use learning spaces. These areas may serve as classrooms, informal study spaces, collaboration spaces, or other functions at different times of the day. The project is intended to be the first of two or more phases, with future phases dependent on funding availability.

The architect is the Miller/Hull Partnership of Seattle and the general contractor/construction manager (GC/CM) is Mortenson Construction of Bellevue.

SCOPE CHANGES

University Libraries provided supplemental funds (that are not state capital funds) to allow significant energy-conserving day lighting improvements to be provided at the existing library atrium via improvements to, and expansion of, the existing 40 year old skylight.

WORK ACCOMPLISHED THIS PERIOD

The library closed as planned for the summer of 2012 to allow for the most disruptive construction and demolition to take place without students in the library. This work included demolishing the large central stair, erecting a new steel-framed mezzanine, and providing a new skylight. A new, more compact, set of stairs has been erected at the edge of the new central space. This work was all completed successfully, and work has continued in the building after the library re-opened around the construction area in September of 2012.

Most of the bid packages have been issued and bids opened, and work is underway on virtually all of the scope of the project, including mechanical, plumbing, sprinklers, steel erection, wall and soffit framing, drywall, and doors and frames.

COST AND SCHEDULE

The project budget is \$16.575 million. The cost forecast has been adjusted to allow for the skylight alternate to be accepted. UW Libraries has committed up to an additional \$650,000 to fund this alternate. UW Facilities provided an additional \$60,000 to fund restroom revisions to accommodate people with disabilities.

The remainder of the project work is a relatively straightforward interior improvement project compared to the heavy work of the summer. The work is proceeding on schedule, and the buyout to date has generally been on budget. Only two bid packages remain to be issued.

OPPORTUNITIES AND CHALLENGES

Students and staff have been very understanding of the necessary disruption caused by construction going on in the midst of the library activities, and student visits have stayed at a surprisingly high level even with the construction. The team has worked hard to maintain a safe and reasonably quiet environment for the duration of the project.

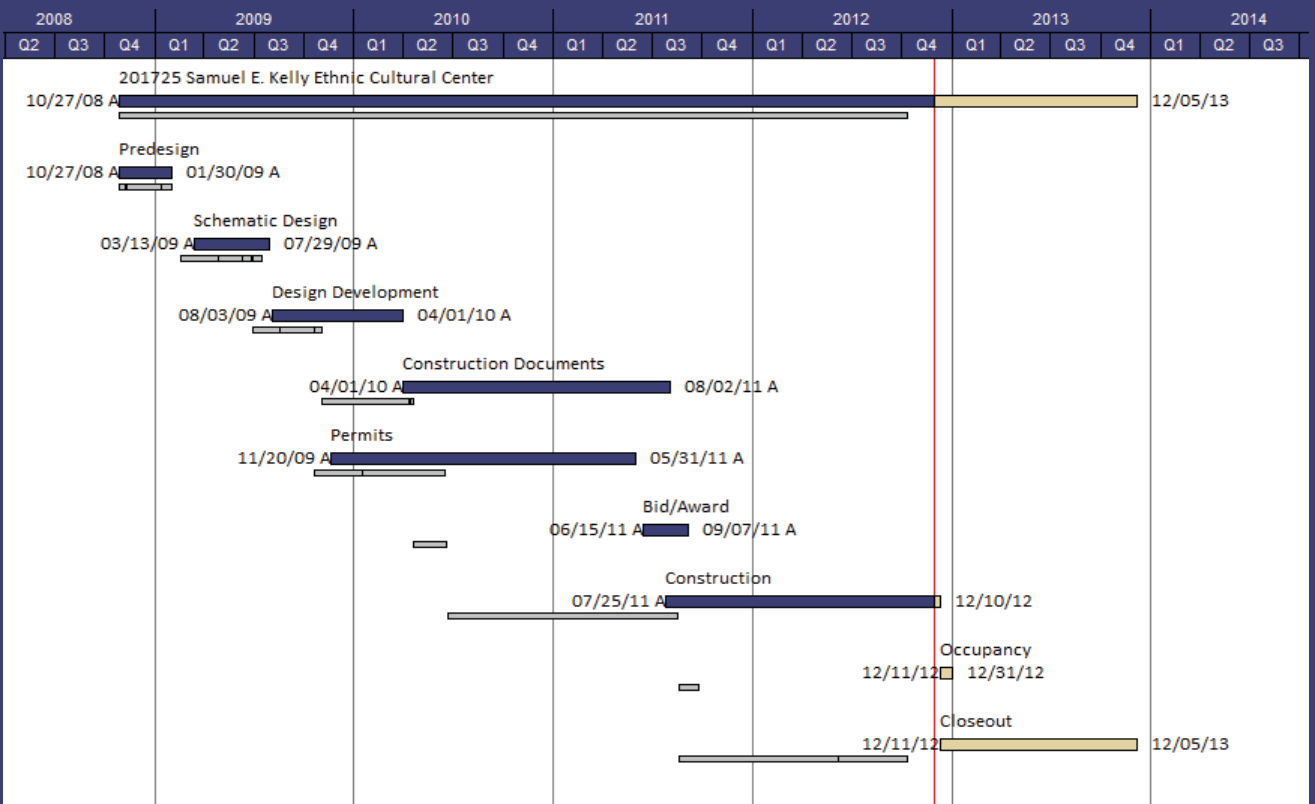
SAMUEL E. KELLY ETHNIC CULTURAL CENTER EXPANSION

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 201725 Project Manager: John Wetzel	BUDGET	FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED	LAST	THIS		LAST	THIS	LAST	THIS
	BY BOR Jul-09	PERIOD May-12	PERIOD Nov-12		PERIOD May-12	PERIOD Nov-12	PERIOD May-12	PERIOD Nov-12
CONSULTANT SERVICES	1,830,000	2,404,000	2,343,000	↓	574,000	513,000	1,803,000	2,018,000
CONSTRUCTION COSTS	12,258,000	11,461,000	11,511,000	↑	(797,000)	(747,000)	4,297,000	8,075,000
EQUIPMENT & FURNISHINGS	349,000	349,000	349,000	→	-	-	4,000	4,000
PROJECT MANAGEMENT	700,000	680,000	680,000	↑	(20,000)	(20,000)	446,000	581,000
OTHER COSTS	363,000	506,000	476,000	↓	143,000	113,000	237,000	304,000
SUBTOTAL	15,500,000	15,400,000	15,359,000	↑	(100,000)	(141,000)	6,787,000	10,982,000
SCOPE CHANGES	-	-	-	→	-	-	-	-
PROJECT TOTAL	15,500,000	15,400,000	15,359,000	↑	(100,000)	(141,000)	6,787,000	10,982,000



SCHEDULE PROGRESS				LEGEND		
DESIGN	↓	CONSTRUCTION	↓	↑	→	↓
CONTRACTING & PROCUREMENT	↓	PROJECT CLOSEOUT	↓	Positive	Neutral or On Plan	Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
		Lost Time	Recordable			
This Period	38	0	0	38,126	0.0	6.1
Project to Date	27	0	1	66,080	3.0	6.1

* TRIR = Total Recordable Incident Rate

SAMUEL E. KELLY
ETHNIC CULTURAL CENTER EXPANSION #201725
BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

This project includes demolishing the existing Ethnic Cultural Center (ECC) and constructing a new building on the same site at the southwest corner of NE 40th Street and Brooklyn Avenue NE. At 29,935 gross square feet (GSF), the new facility will nearly triple the program space. In January 2012, the Board of Regents approved naming the new facility the Samuel E. Kelly Ethnic Cultural Center. The project sustainability goal is to achieve Leadership in Energy and Environmental Design (LEED) Silver certification as a minimum with a possibility of achieving a gold rating.

The firm of Rolluda Architects is the project architect. The general contractor is Andersen Construction. Both firms are located in Seattle.

SCOPE CHANGES

Several minor finish modifications occurred, as well as inclusion of a Campus Automated Access Management System (CAAMS) for the entry doors on the ground and first floors.

WORK ACCOMPLISHED THIS PERIOD

One of the highlights over the past six months was reinstallation of the murals that were salvaged from the original building and reinstalled in the new facility. The four large murals were installed on the underside of the sloped roof areas in the center of the atria on September 8. The remaining medium sized murals were returned a few weeks later. The smallest murals will be installed just after the furniture installation in December. Exterior and interior finish work progressed on all elevations and levels and has nearly reached the punchlist phase.

COST AND SCHEDULE

The project budget is \$15.5 million, and the current forecast is \$15.4 million, which includes preservation of the murals. The redesign effort, construction document preparation, and added scope of salvaging all the existing murals have resulted in a cumulative 16-month delay to the project schedule. Substantial completion is currently forecast for December 10, 2012, which is four weeks later than forecast in the previous report and five weeks behind the original contract completion date. Contractually, the substantial completion date will be extended by three and a half weeks for unforeseen soil conditions and installation of a new sewer main, because the existing sewer connection was at too high an elevation to work. The facility will be ready for students by the start of Winter Quarter 2013.

OPPORTUNITIES AND CHALLENGES

Meeting the substantial completion deadline remains a challenge due to the many elements of work that need to be completed. Several subcontractors have been unable to perform, for differing reasons. Andersen is working overtime and weekends to complete the project in time for student occupancy in January.

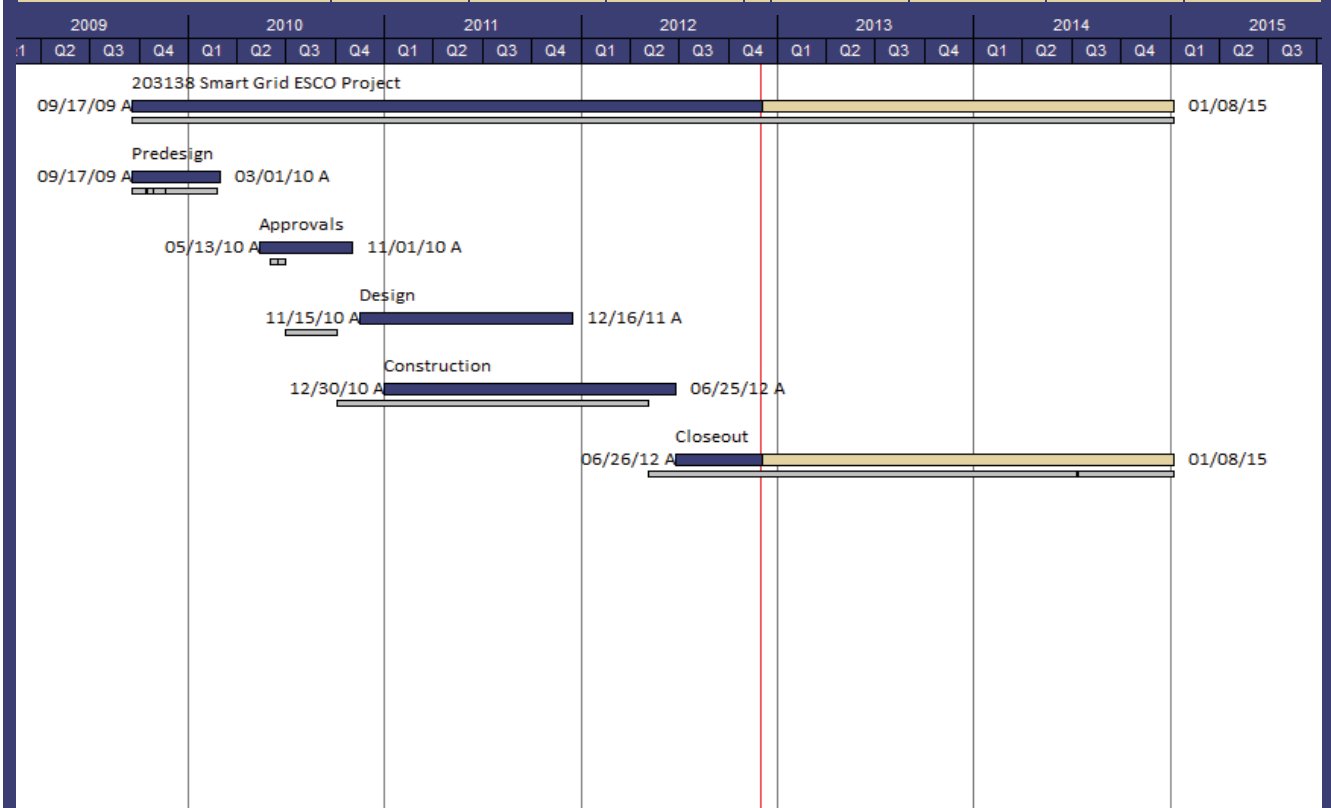
SMART GRID DEMONSTRATION PROJECT

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 203138 Project Manager: Amy Engel	BUDGET		FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED	LAST	THIS		LAST	THIS	LAST	THIS	
	BY BOR May-10	PERIOD May-12	PERIOD Nov-12		PERIOD May-12	PERIOD Nov-12	PERIOD May-12	PERIOD Nov-12	
CONSULTANT SERVICES	120,000	6,000	4,000	↑	(114,000)	(116,000)	3,000	3,000	
CONSTRUCTION COSTS	6,571,000	6,571,000	5,936,000	↑	-	(635,000)	4,250,000	5,146,000	
EQUIPMENT & FURNISHINGS	981,000	552,000	551,000	↑	(429,000)	(430,000)	358,000	517,000	
PROJECT MANAGEMENT	407,000	407,000	407,000	→	-	-	174,000	407,000	
OTHER COSTS	1,217,000	2,464,000	2,398,000	↓	1,247,000	1,181,000	900,000	1,047,000	
SUBTOTAL	9,296,000	10,000,000	9,296,000	→	704,000	-	5,685,000	7,120,000	
SCOPE CHANGES	966,000	-	966,000	→	(966,000)	-	-	-	
PROJECT TOTAL	10,262,000	10,000,000	10,262,000	→	(262,000)	-	5,685,000	7,120,000	



SCHEDULE PROGRESS				LEGEND		
DESIGN	↓	CONSTRUCTION	↓	↑	→	↓
CONTRACTING & PROCUREMENT	↓	PROJECT CLOSEOUT	→	Positive	Neutral or On Plan	Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
		Lost Time	Recordable			
This Period	2	0	0	1,702	0.0	6.1
Project to Date	4	0	0	15,152	0.0	6.1

* TRIR = Total Recordable Incident Rate

SMART GRID DEMONSTRATION PROJECT # 203138

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

The UW-Seattle City Light Smart Grid Demonstration Project is one of 11 subprojects within the "Pacific Northwest Smart Grid Demonstration Project." The project was awarded an American Recovery and Reinvestment Act (ARRA) matching grant by the US Department of Energy (DOE) in November 2009. The Battelle Memorial Institute, Pacific Northwest Division, is the project lead organization.

The project includes significant energy efficiency upgrades to the electrical distribution system, communications network, utility management infrastructure, building automation systems, and lighting control systems. It will enable measurement and digital communication of electrical consumption and production while implementing demand response strategies at various University facilities.

The ESCO contractor is McKinstry Company of Seattle.

SCOPE CHANGES

Federal technical reporting has been added to the scope.

WORK ACCOMPLISHED THIS PERIOD

The contractor continued to work on coding the energy dashboard and mapping data flow into the database. The Auto Demand Response (ADR) work has been completed in all five of the affected buildings: Architecture Hall, Conibear Shellhouse, Fishery Sciences, Intramural Activities Building (IMA), and William H. Gates Hall. The energy hub devices were tested on the UW Wi-Fi system. The College of Engineering faculty was given access to the data for follow-on research initiatives.

COST AND SCHEDULE

The forecast was increased to \$10.262 million to include federal technical reporting in the project scope. The associated cost will be covered by additional funding from a federal grant with UW cost sharing.

The construction contract value is being reduced, because construction risks have been retired. The remaining construction contingency was reallocated to support research activities, which are reported in the "Other Costs" category.

OPPORTUNITIES AND CHALLENGES

As the project transitions to the operational phase, the primary opportunities and challenges involve initiating experiments and ensuring a credible consistent data flow to Battelle. Various academic and operating units are working with the project team to develop experiments and spearhead student engagement.

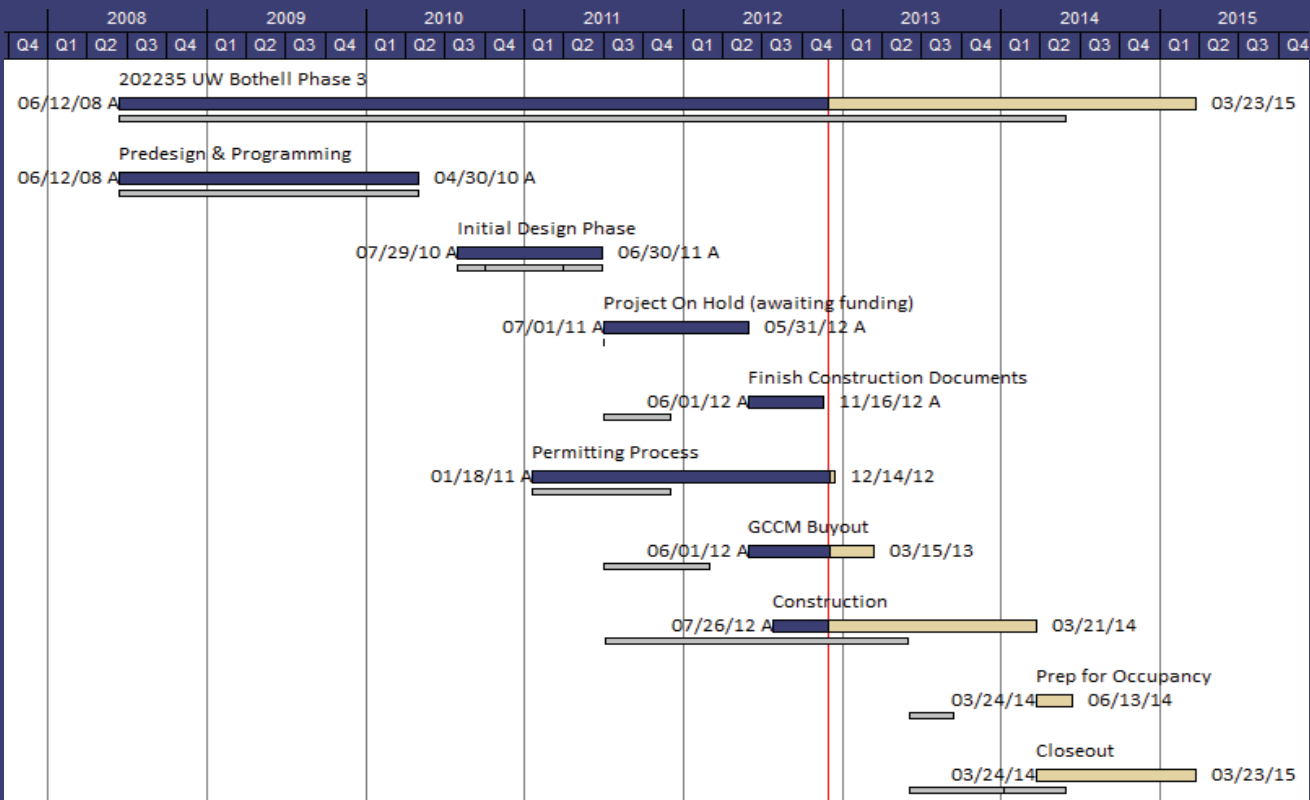
UW BOTHELL PHASE 3

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 202235 Project Manager: Steve Tatge	BUDGET		FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED	LAST	THIS		LAST	THIS	LAST	THIS	
	BY BOR Sep-10	PERIOD May-12	PERIOD Nov-12		PERIOD May-12	PERIOD Nov-12	PERIOD May-12	PERIOD Nov-12	
CONSULTANT SERVICES	6,902,000	7,523,000	7,321,000	↓	621,000	419,000	3,788,000	4,784,000	
CONSTRUCTION COSTS	51,809,000	52,337,000	52,657,000	↓	528,000	848,000	444,000	4,478,000	
EQUIPMENT & FURNISHINGS	5,710,000	4,456,000	4,071,000	↑	(1,254,000)	(1,639,000)	-	-	
PROJECT MANAGEMENT	2,266,000	2,278,000	2,266,000	→	12,000	-	796,000	968,000	
OTHER COSTS	1,313,000	1,406,000	1,685,000	↓	93,000	372,000	97,000	910,000	
SUBTOTAL	68,000,000	68,000,000	68,000,000	→	-	-	5,125,000	11,140,000	
SCOPE CHANGES	-	-	-	→	-	-	-	-	
PROJECT TOTAL	68,000,000	68,000,000	68,000,000	→	-	-	5,125,000	11,140,000	



SCHEDULE PROGRESS				LEGEND		
DESIGN	↓	CONSTRUCTION	↓	↑	→	↓
CONTRACTING & PROCUREMENT	↓	PROJECT CLOSEOUT	↓	Positive	Neutral or On Plan	Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
		Lost Time	Recordable			
This Period	30	0	0	22,722	0.0	6.1
Project to Date	30	0	0	22,722	0.0	6.1

* TRIR = Total Recordable Incident Rate

UW BOTHELL PHASE 3 #202235

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

The project will develop capacity to accommodate at least 600 additional full-time equivalent (FTE) students and transition to a comprehensive four-year institution. Comprising approximately 75,000 gross square feet, this project will support expanded and new degree offerings, allow program development in science and technology, and provide larger classrooms to meet the needs of a four-year institution. It will also provide critical campus infrastructure required for the next phase of campus development, including a delivery and loading dock, a 1000-ton chiller, utility improvements, and campus accessibility and site improvements.

The architect is THA Architecture, Inc., Portland, Oregon. The general contractor/construction manager (GC/CM) is Lease Crutcher Lewis, Seattle.

SCOPE CHANGES

After the 2009-2011 state appropriated partial design phase funding was spent, the project was suspended for 11 months. The 2011-13 Supplemental Budget appropriation approved in April 2012 authorized a combination of funding and UW borrowing adequate to complete the project. In a subsequent project scope review, it was decided to change a previously planned data server room to a mechanical engineering teaching laboratory to serve a new undergraduate program. This change will be accommodated within the existing project budget.

WORK ACCOMPLISHED THIS PERIOD

Subcontracts were bid and awarded for site work, shoring, surveying, and the building concrete structure. Construction began with the clearing of much of the site, installation of site utilities, and initial construction of the building foundation. Bids were received for a number of other subcontracts, with mixed results. The vertical transportation subcontract was advertised twice, and no bids were received either time. The lowest bid for the miscellaneous metals subcontract was significantly over budget, and the project team is considering separating that work into supply and installation packages to attract additional bidders. Overall, the buyout remains within budget.

The design documents were completed sequentially, as needed for construction. The electrical and mechanical coordinated shop drawings are now being prepared by the electrical and mechanical subcontractors under the new electrical contractor/construction manager (EC/CM) and mechanical contractor/construction manager (MC/CM) delivery model. Coordination of the building concrete structure and façade are proceeding via detailed use of Building Information Modeling (BIM), which is a tool the team is using extensively with great success. This approach should substantially reduce questions and conflicts in the field, change orders, and the risk of schedule delays.

COST AND SCHEDULE

The approved total project budget is \$68 million. The current forecast continues to be on budget, in spite of what appears to be a somewhat less favorable bidding climate than in recent years. Bids have been received for the largest and highest risk subcontracts. The EC/CM and MC/CM model provides increased assurance that the electrical and mechanical subcontract values will be awarded as currently forecast.

OPPORTUNITIES AND CHALLENGES

This project is expected to establish a new standard in integrated project delivery, with the use of BIM and the EC/CM and MC/CM subcontracting model. The contractors have worked extremely well with THA Architecture in collaborating on the design and making sure the program will be delivered on budget. The project is being built in the heart of the campus and is connected to one of the major academic buildings, so coordination with UWB continues to be critical to mitigate impacts to ongoing campus operations and maintain a safe environment for students, faculty, and staff.

UW BOTHELL STUDENT ACTIVITY CENTER

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. Project Manager:	BUDGET	FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	PENDING	LAST PERIOD May-12	THIS PERIOD Nov-12		LAST PERIOD May-12	THIS PERIOD Nov-12	LAST PERIOD May-12	THIS PERIOD Nov-12
CONSULTANT SERVICES			244,000	↓	-	244,000	112,000	211,000
CONSTRUCTION COSTS				→	-	-	-	-
EQUIPMENT & FURNISHINGS				→	-	-	-	-
PROJECT MANAGEMENT			30,000	↓	-	30,000	-	-
OTHER COSTS			1,000	↓	-	1,000	1,000	1,000
SUBTOTAL	-	-	275,000	↓	-	275,000	113,000	212,000
SCOPE CHANGES	-	-	-	→	-	-	-	-
PROJECT TOTAL	-	-	275,000	↓	-	275,000	113,000	212,000

DETAILED SCHEDULE IN DEVELOPMENT

SCHEDULE PROGRESS	LEGEND
DESIGN CONTRACTING & PROCUREMENT	CONSTRUCTION PROJECT CLOSEOUT
	↑ Positive → Neutral or On Plan ↓ Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
		Lost Time	Recordable			
NOT APPLICABLE AT THIS TIME					n/a	6.1
					n/a	6.1

* TRIR = Total Recordable Incident Rate

UW BOTHELL STUDENT ACTIVITY CENTER #203835

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

The University of Washington Bothell (UWB) is proposing to build a new Student Activity Center (SAC) to provide spaces for food service, student leadership offices and clubs, fitness and recreation, casual study, and, potentially, an events center. The project will serve both UWB and Cascadia. UWB currently has a growing enrollment of over 3,800 students (3,300 FTE) and has rapidly evolved into a four-year institution after initially accepting only upperclassmen and graduate students. The campus recently opened its first student housing facility on its north periphery, and newly leased and renovated space in the UWB Beardslee Building has further expanded the campus footprint. Given the enrollment growth and expanded facilities, the student population is currently underserved relative to traditional campus amenities, such as a student union. The proposed site is immediately south of the existing North Creek Events Center (NCEC), and modifications and/or additions to that facility to suit the SAC program may be considered as part of this project. The project will consist of approximately 30,000 gross square feet.

A decision as to whether the project will be delivered through an alternative public works method, such as a general contractor/construction manager, has not yet been made.

SCOPE CHANGES

None this period.

WORK ACCOMPLISHED THIS PERIOD

The project conceptual design was reviewed by the University's Architectural Commission, and revisions to the design were explored. Cost estimating of the revised design, which centers on a more compact three-story building, is in progress. Program refinement has continued with the building committee, and has focused on sharing spaces and generally making the building as flexible to use as possible. The design was also modified to address how a potential future phase could be added within the direction established by the campus master plan. Several project financing scenarios were reviewed by UW Bothell and Cascadia Community College and a preferred option was selected to pursue with the UWB student body in advance of approval by the University's Board of Regents.

COST AND SCHEDULE

Current analysis of the student fee funding capacity of the two institutions continues to indicate the project budget will be \$18 million. The project schedule is dependent on an agreement on financing and the availability of funds to continue design and permitting.

OPPORTUNITIES AND CHALLENGES

Challenges for this project include the compact size, sloping site, varied and changing program requirements, and budget limitations. Having two institutions on the co-located campus participate in the design process is also a unique challenge.

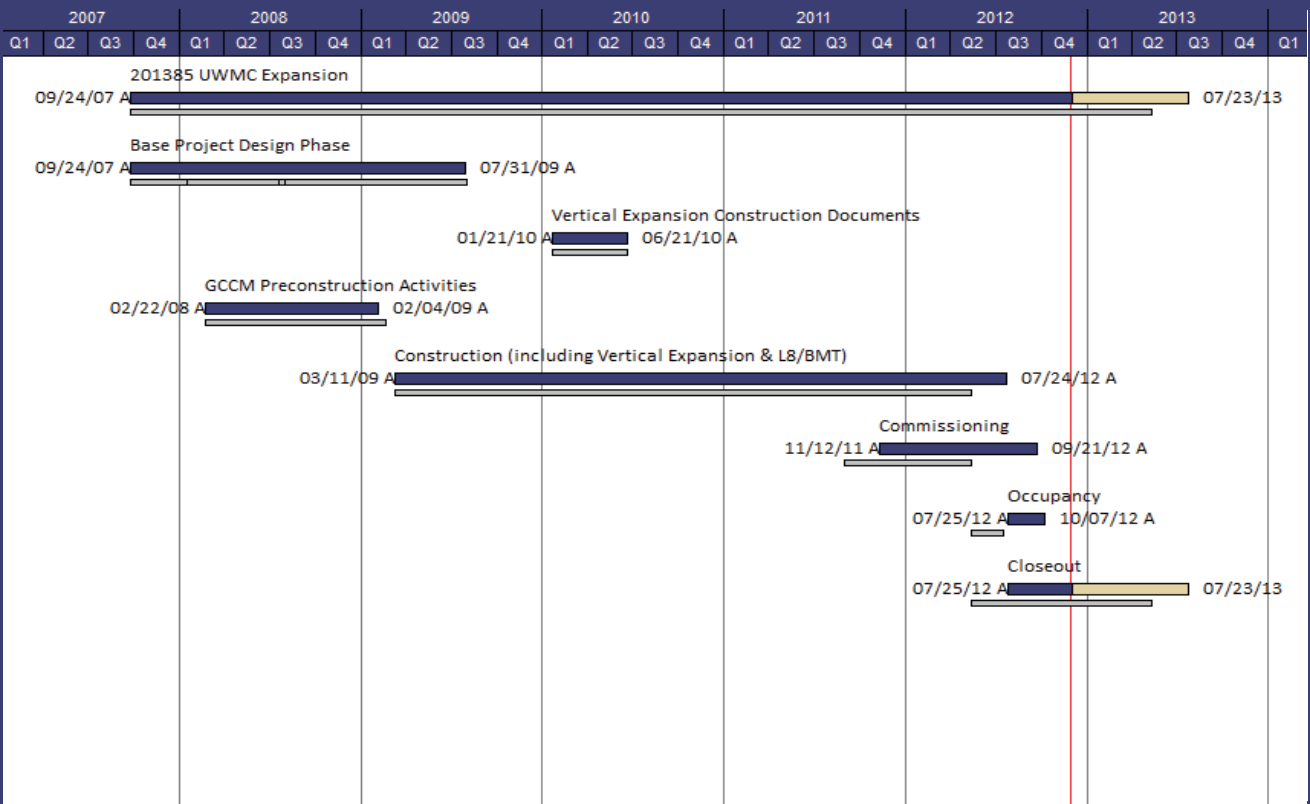
UW MEDICAL CENTER EXPANSION PHASE 1

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 201385 Project Manager: Joel Matulys	BUDGET	FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED BY BOR Jan-10	LAST PERIOD May-12	THIS PERIOD Nov-12		LAST PERIOD May-12	THIS PERIOD Nov-12	LAST PERIOD May-12	THIS PERIOD Nov-12
	CONSULTANT SERVICES	25,494,000	24,786,000	24,274,000	↑	(708,000)	(1,220,000)	21,852,000
CONSTRUCTION COSTS	153,918,000	155,086,000	153,193,000	↑	1,168,000	(725,000)	136,275,000	150,679,000
EQUIPMENT & FURNISHINGS	10,000,000	10,000,000	12,209,000	↓	-	2,209,000	-	7,000,000
PROJECT MANAGEMENT	4,922,000	5,315,000	5,315,000	↓	393,000	393,000	4,834,000	5,315,000
OTHER COSTS	5,166,000	4,313,000	4,359,000	↑	(853,000)	(807,000)	3,186,000	4,064,000
SUBTOTAL	199,500,000	199,500,000	199,350,000	↑	-	(150,000)	166,147,000	190,473,000
SCOPE CHANGES	11,000,000	11,000,000	11,000,000	→	-	-	8,513,000	10,450,000
PROJECT TOTAL	210,500,000	210,500,000	210,350,000	↑	-	(150,000)	174,660,000	200,923,000



SCHEDULE PROGRESS				LEGEND		
DESIGN	→	CONSTRUCTION	↓	↑	→	↓
CONTRACTING & PROCUREMENT	↓	PROJECT CLOSEOUT	↓	Positive	Neutral or On Plan	Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked*	Project TRIR**	WA State 2011 TRIR**
		Lost Time	Recordable			
This Period	46	0	1	46,153	4.3	6.1
Project to Date	104	0	14	1,094,678	2.6	6.1

* Increased to reflect adjustment by GC/CM after audit of labor hours worked by all subcontractors

** TRIR = Total Recordable Incident Rate

UW MEDICAL CENTER EXPANSION PHASE 1 #201385

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

This is an eight-level hospital addition and remodel, consisting of diagnostic imaging space for MRI, CT, and Angiography suites, a 50-bed neonatal intensive care unit (NICU), a 30-bed oncology/bone marrow transplant unit, loading dock, mechanical and electrical (ME) infrastructure, and shelled space for future operating rooms and three floors of acute care nursing. It totals 273,400 gross square feet.

The architect is NBBJ. The general contractor/construction manager (GC/CM) is Skanska USA Building. Both firms are located in Seattle.

SCOPE CHANGES

UWMC plans to use any remaining project funds toward equipment purchases for the new facilities. The current forecast indicates an additional \$2.2 million (including tax) will be available for this purpose.

WORK ACCOMPLISHED THIS PERIOD

Substantial completion was achieved on July 24, 2012, and the facility is now fully functioning with patients and staff. Last minute, "patient ready" changes were completed for the Level 4 (NICU) and Level 8 (Oncology/Bone Marrow Transplant) floors. In addition, a number of other late changes were completed on other levels. Testing and commissioning of the mechanical and electrical systems were completed. Major changes were made in the Level 2 MRI and Angiography suites construction to assist the equipment vendors in these spaces to complete their testing and commissioning. The loading dock and Columbia Road were re-opened after a closure of several years and the CHDD and Experimental Education Unit buses returned to their normal route. The temporary bus turn about within the shoreline zone was restored per the permit variance and all trailers but one were removed from the S1 garage deck.

COST AND SCHEDULE

In June 2010, the UWMC informed the Regents of their decision to build out Level 8 as an oncology unit for immuno-compromised patients and shell the surgical oncology floor previously planned for Level 5. With these revisions, the forecast cost at completion was increased to \$210.5 million. The additional cost will be funded by UWMC. During the current period, the forecast cost of design and construction has been reduced approximately \$2.4 million, and most of the savings is now allocated to equipment purchases, which were anticipated, but budgeted as part of the Medical Center's normal operations. The total project forecast is \$210.35 million.

When the project scope was revised, the planned substantial completion date was changed to July 15, 2012. During the current period, the schedule slipped four weeks due to late changes by the MRI equipment vendor. The schedule was then re-sequenced, and nearly three weeks were gained back. The completion forecast was revised to July 24, adding nine days to the schedule.

OPPORTUNITIES AND CHALLENGES

There are no additional challenges. The project was successfully completed within scope, on time and within budget.

UW MEDICAL CENTER EXPANSION PHASE 2

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 204110 Project Manager: Joel Matulys	BUDGET	FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	PENDING	LAST PERIOD May-12	THIS PERIOD Nov-12		LAST PERIOD May-12	THIS PERIOD Nov-12	LAST PERIOD May-12	THIS PERIOD Nov-12
CONSULTANT SERVICES				→	-	-		
CONSTRUCTION COSTS				→	-	-		
EQUIPMENT & FURNISHINGS				→	-	-		
PROJECT MANAGEMENT				→	-	-		
OTHER COSTS				→	-	-		
SUBTOTAL	-	-	-	→	-	-	-	-
SCOPE CHANGES	-	-	-	→	-	-	-	-
PROJECT TOTAL	-	-	-	→	-	-	-	-

DETAILED SCHEDULE IN DEVELOPMENT

SCHEDULE PROGRESS

DESIGN

CONSTRUCTION

CONTRACTING &
PROCUREMENT

PROJECT CLOSEOUT

LEGEND

↑
Positive

→
Neutral or
On Plan

↓
Negative

SAFETY STATISTICS

Average
Daily Workforce

INCIDENTS

Lost Time

Recordable

Hours
Worked

Project
TRIR*

WA State
2011 TRIR*

NOT APPLICABLE AT THIS TIME

n/a

6.1

n/a

6.1

* TRIR = Total Recordable Incident Rate

UW MEDICAL CENTER EXPANSION PHASE 2 # 204110

BOR Semiannual Report: November 30, 2012

THE PROJECT

This project will provide the interior structure, systems, and finishes for a second phase of expansion at the University of Washington Medical Center (UWMC). This phase will increase safety and quality of service to patients in a modern, high-performance environment. It will allow a more streamlined, integrated organizational structure for the interventional services, including surgery, cardiology, and diagnostic radiology, as well as peripheral supporting areas. Additional inpatient beds will also be provided.

To support this goal, the Phase 2 project will build out 107,000 gross square feet (GSF) of shelled spaces within the new Montlake Tower and renovate 137,000 GSF for both inpatient and outpatient services in the Pacific and Mulenburg Towers. Scope will include new operating rooms (ORs) on Level 2 and intensive care or medical surgery units on Levels 5, 6, and 7. Renovation work will consolidate and organize clinics in wings 7E, 8SS, and 8SE and provide the support space and infrastructure necessary to make each component fully operational.

To maintain continuous hospital operations throughout construction, the project will be organized sequentially in multiple construction phases allowing for incremental occupancy milestones, which may be adjusted for patient and operational needs or infrastructure requirements.

The project architect is NBBJ, located in Seattle.

SCOPE CHANGES

None this period.

WORK ACCOMPLISHED THIS PERIOD

The Board of Regents approved the use of the GC/CM process. The project team completed designer-user concept workshops for early schematic design.

COST AND SCHEDULE

The total current project cost is estimated to be approximately \$182 million (not including financing costs). The budget will be confirmed in a BOR presentation in early 2013. Preliminary schedule milestones are as follows:

Predesign and concept development	August 2012 to January 2013
Design	February 2013 to February 2014
Subcontract bidding and construction	March 2014 to May 2017

OPPORTUNITIES AND CHALLENGES

Using phased construction will give the hospital the opportunity to maintain continuous operations.

UW MEDICAL CENTER MAIN ENTRANCE UPGRADE

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 203747 Project Manager: Randy Everett	BUDGET	FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED PREDESIGN BUDGET	LAST PERIOD May-12	THIS PERIOD Nov-12		LAST PERIOD May-12	THIS PERIOD Nov-12	LAST PERIOD May-12	THIS PERIOD Nov-12
CONSULTANT SERVICES	322,000	322,000	373,000	↓	-	51,000	260,000	302,000
CONSTRUCTION COSTS	-	-	-	→	-	-	-	-
EQUIPMENT & FURNISHINGS	-	-	-	→	-	-	-	-
PROJECT MANAGEMENT	48,000	48,000	48,000	→	-	-	39,000	48,000
OTHER COSTS	5,000	5,000	4,000	↑	-	(1,000)	1,000	1,000
SUBTOTAL	375,000	375,000	425,000	↓	-	50,000	300,000	351,000
SCOPE CHANGES	-	-	-	→	-	-	-	-
PROJECT TOTAL	375,000	375,000	425,000	↓	-	50,000	300,000	351,000

PROJECT ON HOLD. SCHEDULE NOT APPLICABLE AT THIS TIME.

SCHEDULE PROGRESS

DESIGN

CONSTRUCTION

CONTRACTING &
PROCUREMENT

PROJECT CLOSEOUT

LEGEND



Positive



Neutral or
On Plan



Negative

SAFETY STATISTICS

Average
Daily Workforce

INCIDENTS

Lost Time

Recordable

Hours
Worked

Project
TRIR*

WA State
2011 TRIR*

NOT APPLICABLE AT THIS TIME

n/a

6.1

n/a

6.1

* TRIR = Total Recordable Incident Rate

UW MEDICAL CENTER MAIN ENTRANCE UPGRADE #203747

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

The UW Medical Center seeks to upgrade and modernize its main entrance on Pacific Street to create a more welcoming and accessible environment for patients and their families, and to better reflect its status as one of the nation's premiere academic medical centers. The predesign will include a comprehensive study of existing site and building conditions and recommendations for the full project scope, schedule, and budget.

The project architect is LMN Architects.

SCOPE CHANGES

None this period.

WORK ACCOMPLISHED THIS PERIOD

The preferred scheme for the project was presented to the Architectural Commission and UWMC Clinical Oversight Committee in June and received favorable comments. Additional stakeholder presentation materials of the preferred scheme were completed in July by LMN.

In October, CPO and UWMC met with LMN for a site walk to evaluate relocation of the three existing flag poles at the Pacific Street entry, which are in need of repair. LMN developed options for relocating these entry three flagpoles, as well a single flag pole as subsequently requested by UWMC. A later site visit with representatives of the Office of Planning and Budgeting led to the recommendation by OPB that the existing flagpoles be removed entirely until the main entry project proceeds.

This project is on hold and will not be included in future reports until after it is presented to the Board of Regents next year.

COST AND SCHEDULE

The approved predesign budget is \$375,000. Predesign funding has increased to \$425,000 to provide additional presentation materials and contingency funds.

OPPORTUNITIES AND CHALLENGES

This project presents an opportunity to coordinate the design of the new entry with the major adjacent projects and maximize collaborative benefits related to circulation and visibility.

Major challenges will be to achieve the project goals within the desired total project budget and to construct the project in a manner that maintains acceptable access to the UWMC during construction.

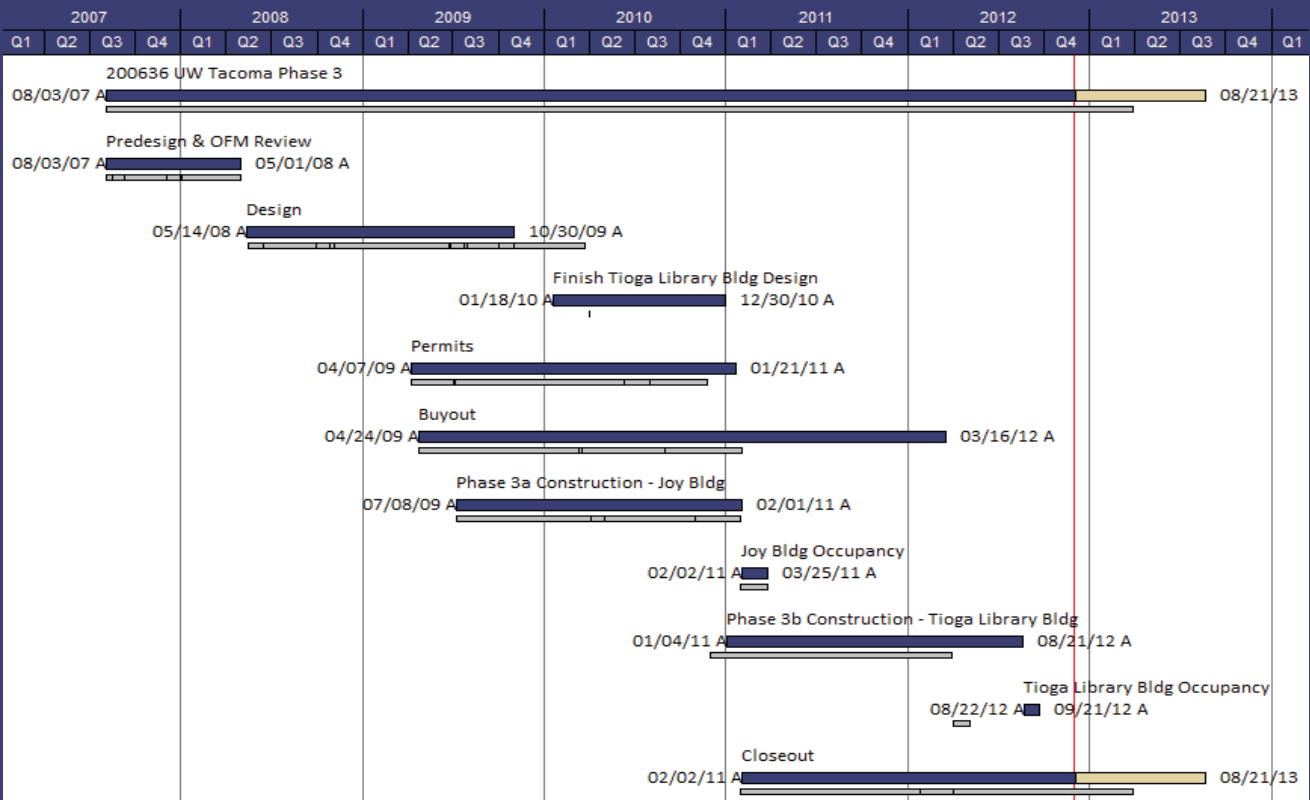
UW TACOMA PHASE 3

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 200636 Project Manager: Lanie Ralph	BUDGET	FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED	LAST	THIS		LAST	THIS	LAST	THIS
	BY BOR May-10	PERIOD May-12	PERIOD Nov-12		PERIOD May-12	PERIOD Nov-12	PERIOD May-12	PERIOD Nov-12
CONSULTANT SERVICES	7,810,000	8,158,000	7,960,000	↓	348,000	150,000	7,261,000	7,592,000
CONSTRUCTION COSTS	39,724,000	41,466,000	41,788,000	↓	1,742,000	2,064,000	34,141,000	40,186,000
EQUIPMENT & FURNISHINGS	2,462,000	884,000	787,000	↑	(1,578,000)	(1,675,000)	340,000	351,000
PROJECT MANAGEMENT	2,844,000	2,844,000	2,844,000	→	-	-	2,844,000	2,844,000
OTHER COSTS	1,460,000	948,000	921,000	↑	(512,000)	(539,000)	707,000	733,000
SUBTOTAL	54,300,000	54,300,000	54,300,000	→	-	-	45,293,000	51,706,000
SCOPE CHANGES	-	-	-	→	-	-	-	-
PROJECT TOTAL	54,300,000	54,300,000	54,300,000	→	-	-	45,293,000	51,706,000



SCHEDULE PROGRESS				LEGEND		
DESIGN	↓	CONSTRUCTION	↓	↑	→	↓
CONTRACTING & PROCUREMENT	↓	PROJECT CLOSEOUT	↓	Positive	Neutral or On Plan	Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
		Lost Time	Recordable			
This Period	33	0	1	32,577	6.1	6.1
Project to Date	35	2	10	236,903	8.4	6.1

* TRIR = Total Recordable Incident Rate

UW TACOMA PHASE 3 #203138

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

This project will provide additional academic space to support new and expanded degree programs at the Tacoma campus. The goal of the project is to develop capacity to accommodate at least 600 additional full-time equivalent (FTE) students and transition to a comprehensive four-year institution. The project scope consists of the following elements:

Phase 3a

1. Renovation of the three-story UWT Russell T. Joy Building to house general purpose classrooms and seminar rooms for the Interdisciplinary Arts and Sciences Program, and informal study space.
2. Conversion of three existing rooms in the UWT Science Building to lab space.

Phase 3b

Construction of the new four-story UWT Tioga Library (TLB) south of the Jet Tioga Building on Jefferson Avenue will provide library expansion, classrooms, faculty/flexible offices, and other academic program/support space. The TLB project scope also includes a partial basement and a connector bridge to the existing library building. Due to reductions of the UW funding request, UWT is currently prioritizing its space needs, with the intent of deferring completion of some interior spaces until additional funding is identified.

The project architect is THA Architecture, Inc., of Portland, Oregon, and the general contractor/construction manager (GC/CM) is John Korsmo Construction of Tacoma.

SCOPE CHANGES

None this period.

WORK ACCOMPLISHED THIS PERIOD

Major accomplishments during the past six months included completion of exterior wall and roof systems, all interior finishes, installation of shelving, furnishings and all site work, and landscaping. Commissioning of mechanical, electrical, and plumbing systems is 99 percent complete. Final inspections of life safety systems have also been completed. Substantial completion of the TLB project was reached on August 21, 2011.

COST AND SCHEDULE

The current cost forecast is on budget at \$54.3 million. Construction of the Joy Building was completed on schedule February 1, 2011. Construction of the Tioga Library Building started a month later than planned due to acquisition processes associated with the railroad right of way adjacent to the project site. With added Tioga masonry restoration, acceptance of bid alternates 1-4, and weather impacts, 99 calendar days have been added to the contract substantial completion date, extending it to August 10, 2012. During the current period, the impact to the forecast completion date was four days.

OPPORTUNITIES AND CHALLENGES

Ideal weather conditions throughout the summer and early fall helped the project reach substantial completion on time. The remaining challenge on this project is to achieve closeout as quickly as possible.

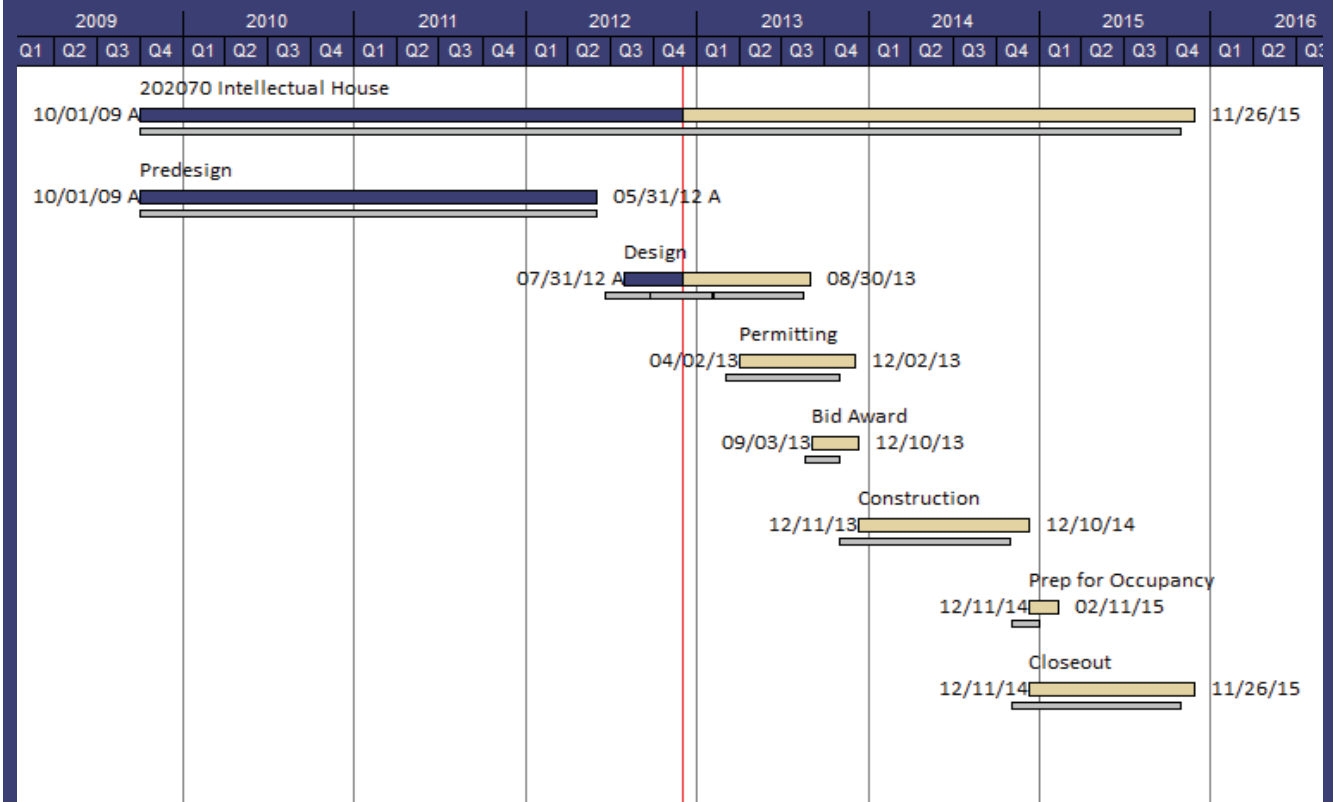
wələbʔaltx™ (INTELLECTUAL HOUSE)

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 202070 Project Manager: John Wetzel	BUDGET	FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED by BOR Jun-12	LAST PERIOD May-12	THIS PERIOD Nov-12		LAST PERIOD May-12	THIS PERIOD Nov-12	LAST PERIOD May-12	THIS PERIOD Nov-12
CONSULTANT SERVICES	1,257,000	1,257,000	1,257,000	→	-	-	332,000	355,000
CONSTRUCTION COSTS	3,883,000	3,883,000	3,883,000	→	-	-	-	-
EQUIPMENT & FURNISHINGS	158,000	158,000	158,000	→	-	-	-	-
PROJECT MANAGEMENT	370,000	370,000	370,000	→	-	-	68,000	107,000
OTHER COSTS	185,000	185,000	185,000	→	-	-	1,000	1,000
SUBTOTAL	5,853,000	5,853,000	5,853,000	→	-	-	401,000	463,000
SCOPE CHANGES	-	-	-	→	-	-	-	-
PROJECT TOTAL	5,853,000	5,853,000	5,853,000	→	-	-	401,000	463,000



SCHEDULE PROGRESS				LEGEND		
DESIGN	↓	CONSTRUCTION	↓	↑	→	↓
CONTRACTING & PROCUREMENT	↓	PROJECT CLOSEOUT	↓	Positive	Neutral or On Plan	Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
		Lost Time	Recordable			
NOT APPLICABLE AT THIS TIME					n/a	6.1
					n/a	6.1

* TRIR = Total Recordable Incident Rate

wəłəbʔaltx^w (INTELLECTUAL HOUSE) #202070

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

This project will construct Phase I (Gathering Building) of the wəłəbʔaltx^w (Intellectual House). The UW Board of Regents approved the name change to wəłəbʔaltx^w, which comes from the Lushootseed language (traditional language of the Puget Salish people) and is phonetically pronounced "woh shleb alt." It is envisioned to be a contemporary interpretation of the longhouse style traditions of the Salish people of the Pacific Northwest. Phase I will provide a multi-service learning and gathering space for Native American students, faculty, and staff as well as provide the opportunity for various cultures and communities to come together in a supporting and welcoming education environment to share their knowledge and their cultures with one another.

Phase I will include a large gathering hall, conference room, office, teaching/warming kitchen and other related support spaces for a total of 8,340 gross square feet. The outdoor spaces include programmed gathering areas, outdoor cooking space and educational gardens with native plantings that will be used in the teaching of indigenous science, art and medicine. The project sustainability goal is to achieve at a minimum the Leadership in Energy and Environmental Design (LEED) Silver certification.

The project architect is Jones & Jones Architects and Landscape Architects of Seattle, Washington.

SCOPE CHANGES

The project has been significantly revised from the previous predesign report and has now identified a two-phased approach using the available funds to design and construct a Phase I project: the gathering-focused building and outdoor space improvements, both of which will be used as to support native teaching and education spaces.

WORK ACCOMPLISHED THIS PERIOD

The consultants began work on the schematic design phase in August 2012. The project was presented to the joint meeting of the University Landscape Advisory Committee and Architectural Commission in September 2012, but was requested to make additional improvements prior to receiving approval to move into the design development.

Since then, the architects have been working closely with the wəłəbʔaltx^w Working Group, Architecture of the Campus Environment office and the Capital Projects Office to address the concerns that were raised at the September meeting.

COST AND SCHEDULE

The total funds available for the first phase project are \$5.853M. State funding of \$300,000 was appropriated for the predesign phase. Funding of \$2.7 million was included in the 2011-13 state capital budget appropriation. The remaining amount will be funded from local sources, including donor funds.

OPPORTUNITIES AND CHALLENGES

This will be a special building with significant landscape development on the UW Seattle campus that will enhance the integration of building, site, and indigenous cultures with the life of the University and regional communities—our critical partners in the special learning mission of this important project.

PROJECTS IN CLOSEOUT

FOSTER SCHOOL OF BUSINESS PHASE 2-BALMER HALL (DEMPSEY HALL) #201838

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

This project replaced the existing Balmer Hall to provide updated undergraduate classroom and other academic support spaces for the Michael G. Foster School of Business. The new facility, totaling 62,950 gross square feet, includes student interview rooms and undergraduate and MBA program offices. The Foster Library book stack space previously located in the Balmer basement was retained within the new building. A central loading dock facility to serve the Business School complex was also provided. In support of the requirements of the state of Washington, the project has been designed and constructed to achieve Leadership in Energy and Environmental Design (LEED) Silver certification. The building was recently named "Dempsey Hall" in recognition of a gift from Neal and Janet Dempsey to support the Foster School of Business capital programs expansion and an additional gift of \$9.6 million gift to the University of Washington.

The architect is LMN Architects, and the general contractor/construction manager (GC/CM) is Sellen Construction, both of Seattle, Washington.

SCOPE CHANGES

None at this time.

WORK ACCOMPLISHED THIS PERIOD

The project is complete, including punchlist work, and is fully occupied by the Foster School of Business. The closeout process is well underway.

COST AND SCHEDULE

The project was completed ahead of schedule and under budget. The budget is \$46.8 million and the total project cost forecast is \$39.75 million. Depressed economic conditions benefitted the subcontract buyout. The GC/CM rigorously managed the subcontractors and the schedule to ensure the work was done well and on time.

OPPORTUNITIES AND CHALLENGES

The project was completed on a busy portion of the campus and connected to both a fully operational business library and the recently completed PACCAR Hall. Construction was completed with minimal disruption to the adjacent facilities.

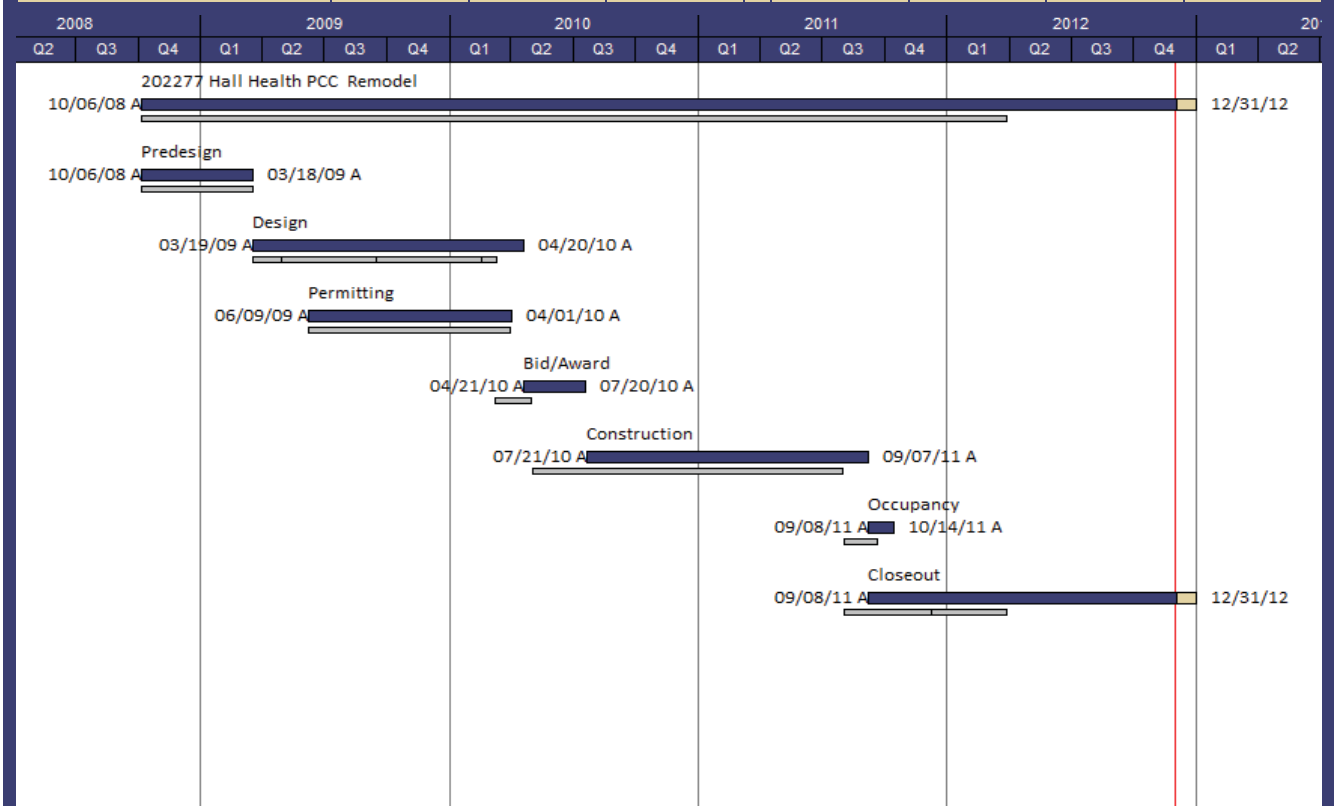
HALL HEALTH PRIMARY CARE CENTER CLINICAL UNITS REMODEL

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 202277 Project Manager: John Wetzel	BUDGET		FORECAST COST		VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED	LAST	THIS		LAST	THIS	LAST	THIS
	BY BOR	PERIOD	PERIOD		PERIOD	PERIOD	PERIOD	PERIOD
	Jul-09	May-12	Nov-12		May-12	Nov-12	May-12	Nov-12
CONSULTANT SERVICES	1,164,000	1,221,000	1,204,000	↓	57,000	40,000	1,148,000	1,148,000
CONSTRUCTION COSTS	6,953,000	5,398,000	5,365,000	↑	(1,555,000)	(1,588,000)	5,365,000	5,365,000
EQUIPMENT & FURNISHINGS	250,000	729,000	729,000	↓	479,000	479,000	725,000	725,000
PROJECT MANAGEMENT	610,000	619,000	619,000	↓	9,000	9,000	619,000	619,000
OTHER COSTS	1,170,000	283,000	311,000	↑	(887,000)	(859,000)	287,000	311,000
SUBTOTAL	10,147,000	8,250,000	8,228,000	↑	(1,897,000)	(1,919,000)	8,144,000	8,168,000
SCOPE CHANGES	-	50,000	50,000	↓	50,000	50,000	50,000	50,000
PROJECT TOTAL	10,147,000	8,300,000	8,278,000	↑	(1,847,000)	(1,869,000)	8,194,000	8,218,000



SCHEDULE PROGRESS				LEGEND		
DESIGN	↓	CONSTRUCTION	↓	↑	→	↓
CONTRACTING & PROCUREMENT	↓	PROJECT CLOSEOUT	↓	Positive	Neutral or On Plan	Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
		Lost Time	Recordable			
This Period	0	0	0	0	n/a	6.1
Project to Date	21	0	1	37,250	5.4	6.1

* TRIR = Total Recordable Incident Rate

HALL HEALTH PRIMARY CARE CENTER CLINICAL UNITS REMODEL #202277

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

This project remodeled portions of the Hall Health Primary Care Center (HHPCC), implemented the Hall Health Fire Alarm Upgrade project sponsored by UW Environmental Health & Safety, and improved the combined loading dock and refuse area at the UW Club.

The project architect was Miller Hayashi Architects of Seattle. The general contractor was BNBuilders Inc. of Seattle.

SCOPE CHANGES

None this period.

WORK ACCOMPLISHED THIS PERIOD

The space was completed and occupied in 2011. The project has been in closeout for over a year, because three subcontractors went out of business and did not file the proper paperwork (affidavits of wages paid) with the Washington State Department of Labor and Industries.

The Capital Projects Office has been working toward a resolution for all parties.

This project will not be included in future reports.

COST AND SCHEDULE

The approved project budget is \$10.15 million. Due to favorable bid results and careful management of the construction phasing, the cost forecast was reduced to \$8.3 million. Substantial completion was achieved on September 7, 2011, and project closeout is underway.

OPPORTUNITIES AND CHALLENGES

Not applicable at this time.

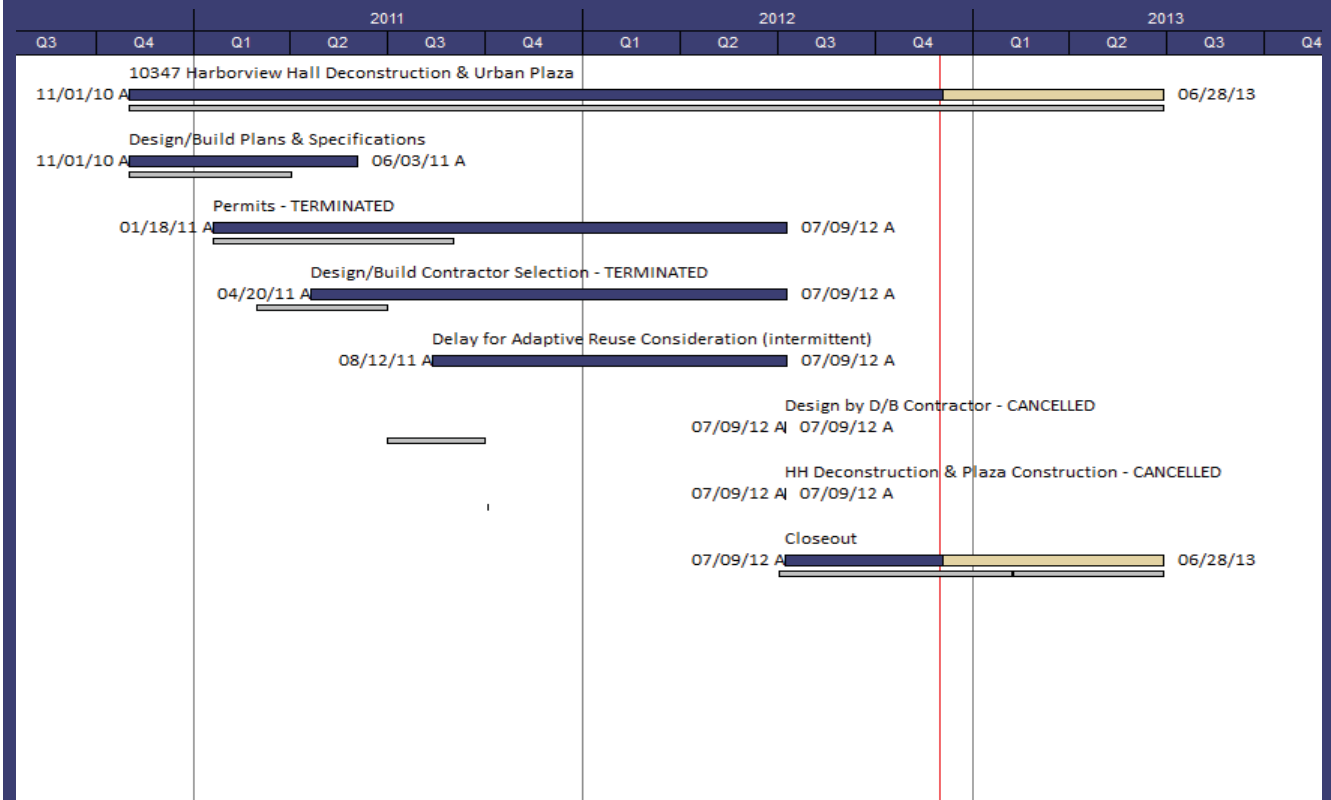
HARBORVIEW HALL DECONSTRUCTION AND URBAN PLAZA

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 10347 Project Manager: Barbara Post	BUDGET	FORECAST COST		VARIANCE: OVER/(UNDER)		WORK IN PLACE		
	APPROVED	LAST PERIOD May-12	THIS PERIOD Nov-12	LAST PERIOD May-12	THIS PERIOD Nov-12	LAST PERIOD May-12	THIS PERIOD Nov-12	
	CONSULTANT SERVICES	935,000	938,000	808,000	↑	3,000	(127,000)	788,000
CONSTRUCTION COSTS	4,972,000	4,878,000	58,000	↑	(94,000)	(4,914,000)	58,000	58,000
EQUIPMENT & FURNISHINGS	-	-	-	→	-	-	-	-
PROJECT MANAGEMENT	449,000	543,000	376,000	↑	94,000	(73,000)	318,000	319,000
OTHER COSTS	294,000	291,000	133,000	↑	(3,000)	(161,000)	127,000	127,000
SUBTOTAL	6,650,000	6,650,000	1,375,000	↑	-	(5,275,000)	1,291,000	1,312,000
SCOPE CHANGES	-	-	-	→	-	-	-	-
PROJECT TOTAL	6,650,000	6,650,000	1,375,000	↑	-	(5,275,000)	1,291,000	1,312,000



SCHEDULE PROGRESS		LEGEND		
DESIGN	↓	↑	→	↓
CONTRACTING & PROCUREMENT	↓	Positive	Neutral or On Plan	Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
		Lost Time	Recordable			
NOT APPLICABLE AT THIS TIME					n/a	6.1
					n/a	6.1

* TRIR = Total Recordable Incident Rate

HARBORVIEW HALL DECONSTRUCTION & URBAN PLAZA #10347

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

Deconstruction of Harborview Hall was planned to be one of the final projects in the Harborview Medical Center (HMC) Bond Program, a decade-long capital improvement program that started in 2002. The scope of this project was to include deconstruction of the seismically unsound building, while retaining the existing two-level tunnel running under 9th Avenue, connecting the East Hospital to the Research and Training Building, followed by installation of an open urban plaza on the site.

The architect that prepared the design/build performance contract documents is NBBJ, located in Seattle.

SCOPE CHANGES

After preliminary design was performed in 2003, this project was put on hold while two major new buildings in the HMC Bond Program were constructed. During 2009, the Seattle Landmarks Preservation Board voted not to designate Harborview Hall as a landmark, which cleared the way to proceed with the project. During 2010, a new budget and contract strategy were developed, and the project was reactivated. In June 2012, the planned deconstruction was cancelled, and the building was turned over to King County for adaptive reuse.

WORK ACCOMPLISHED THIS PERIOD

Each of the three design/build candidates for the deconstruction phase of work was paid an honorarium. The HMC Board of Trustees voted to allow King County to pursue adaptive reuse of the building. King County solicited proposals from developers and selected Sabey Corporation to move forward with their project. Occupancy of the building was turned over to King County on June 1, along with the building's maintenance and insurance responsibilities.

This project will not be included in future reports.

COST AND SCHEDULE

The project budget is \$6.65 million, which is funded from a King County Bond. After the remainder of the project was cancelled, the cost forecast was reset at \$1.375 million.

OPPORTUNITIES AND CHALLENGES

Not applicable at this time.

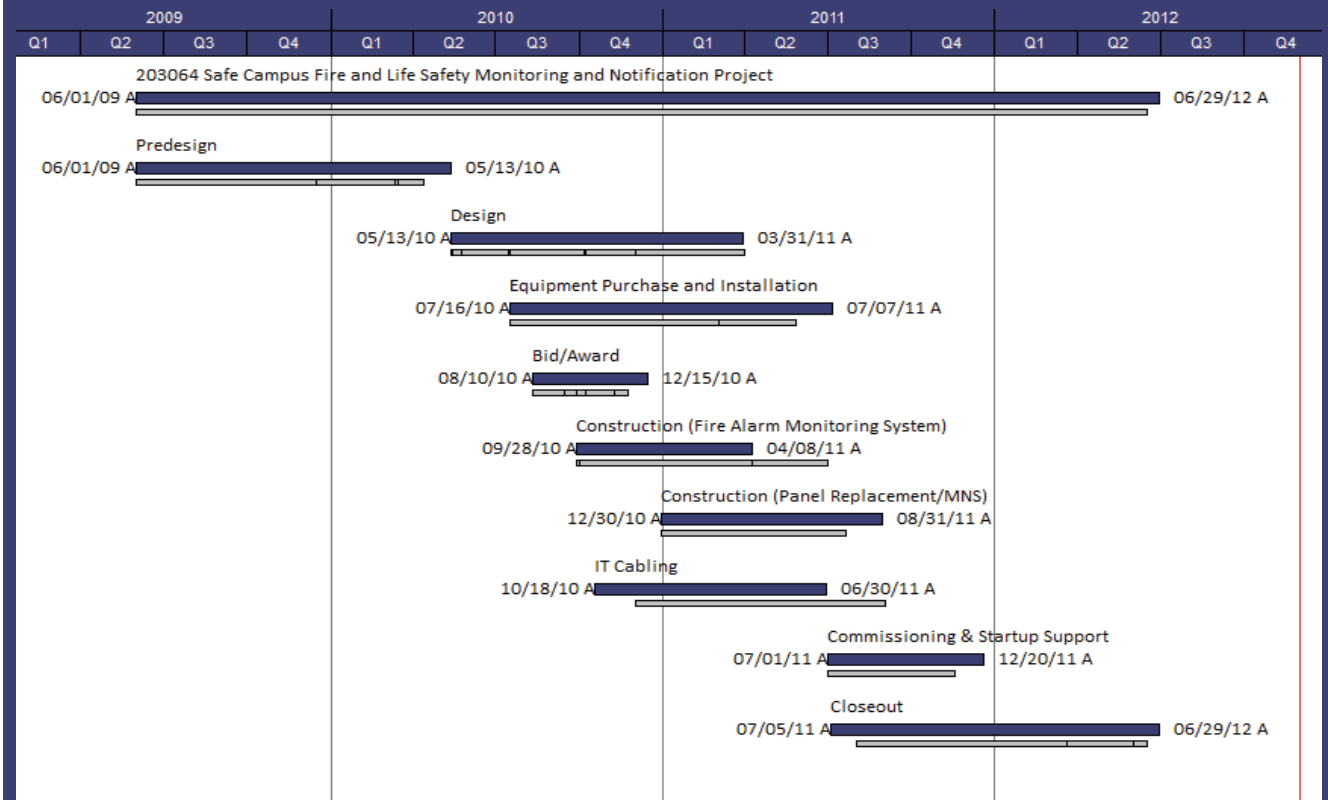
SAFE CAMPUS FIRE AND LIFE SAFETY MONITORING

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

NOVEMBER 2012

PROJECT No. 203064 Project Manager: Jeannie Natta	BUDGET	FORECAST COST			VARIANCE: OVER/(UNDER)		WORK IN PLACE	
	APPROVED	LAST	THIS		LAST	THIS	LAST	THIS
	BY BOR	PERIOD	PERIOD		PERIOD	PERIOD	PERIOD	PERIOD
May-10	May-12	Nov-12		May-12	Nov-12	May-12	Nov-12	
CONSULTANT SERVICES	1,235,000	1,316,000	1,317,000	↓	81,000	82,000	1,317,000	1,317,000
CONSTRUCTION COSTS	3,326,000	2,360,000	2,360,000	↑	(966,000)	(966,000)	2,360,000	2,360,000
EQUIPMENT & FURNISHINGS	2,675,000	3,283,000	3,283,000	↓	608,000	608,000	3,283,000	3,283,000
PROJECT MANAGEMENT	574,000	574,000	574,000	→	-	-	574,000	574,000
OTHER COSTS	190,000	467,000	466,000	↓	277,000	276,000	466,000	466,000
SUBTOTAL	8,000,000	8,000,000	8,000,000	→	-	-	8,000,000	8,000,000
SCOPE CHANGES	-	-	-	→	-	-	-	-
PROJECT TOTAL	8,000,000	8,000,000	8,000,000	→	-	-	8,000,000	8,000,000



SCHEDULE PROGRESS				LEGEND		
DESIGN	→	CONSTRUCTION	↓	↑	→	↓
CONTRACTING & PROCUREMENT	↓	PROJECT CLOSEOUT	↓	Positive	Neutral or On Plan	Negative

SAFETY STATISTICS	Average Daily Workforce	INCIDENTS		Hours Worked	Project TRIR*	WA State 2011 TRIR*
		Lost Time	Recordable			
This Period	0	0	0	0	n/a	6.1
Project to Date	10	0	0	13,729	0.0	6.1

* TRIR = Total Recordable Incident Rate

SAFE CAMPUS FIRE AND LIFE SAFETY MONITORING #203064

BOR Semiannual Report: November 30, 2012

PROJECT DESCRIPTION

This project is providing "state of the art" central monitoring of fire alarms and an ability to broadcast mass notification messages to the Seattle campus community in the event of a wide range of environmental and human threats to public safety. The project involves upgrading the existing campus fire alarm monitoring system and modification of existing fire alarm panels in the majority of buildings on the UW Seattle campus. The mass notification system (MNS) is implementing a combination of voice and paging systems in as many campus buildings as possible within the limits of the budget. The project architect is EHS Design Inc. of Seattle.

SCOPE CHANGES

None this period.

WORK ACCOMPLISHED THIS PERIOD

UWPD Dispatch Officers, UW Signal Shop technicians and the Facilities Operations Maintenance staff were trained on the operational functions of the new monitoring and indoor alert mass notification system in May and June, 2012. The Crisis Communication Committee was trained on the use of the indoor alert system on November 16, 2012. The True Site was installed in the UWPD Dispatch Center in November 12, 2012 and a refresher training was provided to Dispatchers.

Over the summer, the Crisis Communication Committee developed policies and procedures for use of the new indoor alert mass notification system. The group purchased a remote access device, allowing members of the Crisis Communication Committee, in the event of a campus-wide emergency, to access the indoor alert mass notification system from any telephone with the use of a security pass code.

The system was approved for use by Seattle Fire Department on November 15, 2012.

A draft of the final Safe Campus Project Assessment report from the consultant, Rolf Jensen & Associates, was distributed for review on November 15, 2012. Comments are due December 4, 2012, and the final report is due December 19, 2012.

COST AND SCHEDULE

The project was completed on budget, two months behind schedule.

OPPORTUNITIES AND CHALLENGES

The new fiber optic monitoring system is scheduled to go live December 17, 2012. The old fire alarm monitoring system will remain functioning until everyone is assured the system is stable and reliable. There is a concern that the interface of the UW paging system is causing the True Site to freeze. SimplexGrinnell and the UW Signal Shop are working to resolve this issue. Although the monitoring system will go live, the old system will need to remain until the paging issue is resolved. It is hoped that this will be resolved by the end of 2012.

The Crisis Communication Committee will test the indoor alert mass notification system, including the remote access device, during the academic winter break, between December 17, 2012, and January 4, 2013. This testing will focus on functionality as well as training the committee members.

Refresher True Site training for the Facility Operation Maintenance staff is scheduled for December 2012.

APPENDIX A

University of Washington
Appendix A
FUNDING SOURCE SUMMARY

November 30, 2012

<u>Project Number</u>	<u>Project Name</u>	<u>Funding Sources</u>	<u>Amount</u>
203928	Animal Research and Care Facility	Funding Received	
		UW Local (Central)	\$ 1,200,000
203007	Burke Museum Renovation	Funding Received	
		State	\$ 1,220,000
		Anticipated Funding	
		State (Appropriated, Unallotted)	\$ 2,580,000
		State Request	to be determined
		Other (Grant and Donor)	<u>to be determined</u>
		Total	\$ 52,500,000
203880	Fluke Hall Renovation	Funding Received	
		UW Local (Central)	\$ 4,420,000
		Anticipated Funding	
		UW Local (Central)	<u>\$ 24,080,000</u>
		Total	\$ 28,500,000
201838	Foster School of Business Phase 2 – Balmer Hall	Funding Received	
		UW Local (Client)	\$ 500,000
		State	\$ 4,000,000
		UW Debt	<u>\$ 36,321,000</u>
		Total	\$ 40,821,000
202277	Hall Health Primary Care Center Clinical Units Remodel	Funding Received	
		UW Local (Central)	\$ 98,000
		IMA (Student Life) Bond	\$ 1,032,000
		UW Local (Grant)	\$ 100,000
		UW Debt	\$ 7,305,000
		UW Local (Client)	<u>\$ 400,000</u>
		Total	\$ 8,935,000
10347	Harborview Hall Deconstruction and Urban Plaza	Funded by King County HMC Bonds	<u>\$ 6,650,000</u>
		Total	\$ 6,650,000

<u>Project Number</u>	<u>Project Name</u>	<u>Funding Sources</u>	<u>Amount</u>
203518	Housing - Lander Hall Replacement	Funding Received	
		UW Local (Client)	\$ 500,000
		UW Debt	\$ 76,000,000
			\$ 76,500,000
		Anticipated Funding	
		UW Local (Client)	\$ 600,000
		Total	\$ 77,100,000
203512	Housing - Maple and Terry Halls	Funding Received	
		UW Local (Client)	\$ 1,480,000
		UW Debt	\$ 133,000,000
		Total	\$ 134,480,000
203247	Housing - Mercer Court	Funding Received	
		UW Local (Client)	\$ 4,656,000
		UW Debt	\$ 112,000,000
		Total	\$ 116,656,000
202707	Housing - New Residence Halls Phase 1	Funding Received	
		UW Local (Client)	\$ 1,400,000
		UW Debt	\$ 152,000,000
		Total	\$ 153,400,000
201638	HUB Renovation and Expansion	Funding Received	
		UW Local (Client)	\$ 369,000
		UW Local (SAF)	\$ 693,000
		IMA (Student Life) Bond	\$ 4,672,000
		UW Debt	\$ 119,236,000
		Total	\$ 124,970,000
201866	ICA Husky Ballpark Design-Build	Funding Received	
		UW Local (Client)	\$ 5,957,000
		Anticipated Funding	
		UW Local (Client/Donations)	\$ 13,543,000
		Total	\$ 19,500,000

<u>Project Number</u>	<u>Project Name</u>	<u>Funding Sources</u>	<u>Amount</u>
201989	Molecular Engineering Interdisciplinary Academic Building	Funding Received	
		UW Local (Central)	\$ 60,000
		UW Local (Facilities)	\$ 275,000
		State	\$ 5,000,000
		UW Debt	\$ 72,682,000
		Total	\$ 78,017,000
203593	Montlake Triangle Project	Funding Received	
		UW Local (Central)	\$ 3,722,000
		Anticipated Funding	
		UW Local (Central)	\$ 278,000
		Washington State Dept of Transportation	\$ 21,300,000
			\$ 25,300,000
203612	New UW Police Station	Funding Received	
		UW Local (Central)	\$ 486,000
		Total	\$ 486,000
203742	Odegaard Undergraduate Learning Center Renovation	Funding Received	
		UW Local	\$ 60,000
		State (Allotted)	\$ 15,089,782
			\$ 15,149,782
		Anticipated Funding	
		UW Local (Client)	\$ 650,000
		State (Appropriated, Unallotted)	\$ 1,485,218
		Total	\$ 17,285,000
203064	Safe Campus Fire and Life Safety Monitoring and Notification Project	Funding Received	
		State	\$ 8,000,000
		Total	\$ 8,000,000
201725	Samuel E. Kelly Ethnic Cultural Center Expansion	Funding Received	
		IMA (Student Life) Bond	\$ 950,000
		UW Debt	\$ 14,550,000
		Total	\$ 15,500,000

<u>Project Number</u>	<u>Project Name</u>	<u>Funding Sources</u>	<u>Amount</u>
203138	Smart Grid Demonstration Project	Funding Received	
		UW Local (Client)	\$ 547,000
		Federal Matching Grant	\$ 5,130,960
		Seattle City Light Conservation Incentive	\$ <u>500,000</u>
			\$ 6,177,960
		Anticipated Funding	
		ESCO Loan	\$ 1,932,717
		Partner Contributions	\$ 807,580
		Other UW Contributions	\$ <u>1,343,743</u>
		Total	\$ 10,262,000
202235	UW Bothell Phase 3	Funding Received	
		State	\$ 22,130,000
		Anticipated Funding	
		State	\$ 15,870,000
		UW Debt	\$ <u>30,000,000</u>
		Total	\$ 68,000,000
203835	UW Bothell Student Activity Center	Funding Received	
		UW Local (SAF)	\$ 250,000
		Anticipated Funding	
		UW Local (SAF)	\$ <u>17,750,000</u>
		Total	\$ 18,000,000
201385	UW Medical Center Expansion Phase 1	Funding Received	
		UW Local (Client)	\$ 49,174,576
		UW Debt	\$ <u>158,400,000</u>
			\$ 207,574,576
		Anticipated Funding	
		UW Local (Client)	\$ <u>2,925,424</u>
		Total	\$ 210,500,000
204110	UW Medical Center Expansion Phase 2	Funding Received	
		UW Local (Client)	\$ <u>600,000</u>
		Total	\$ 600,000
203747	UW Medical Center Main Entrance Upgrade	Funding Received	
		UW Local (Client)	\$ <u>425,000</u>
		Total	\$ 425,000

<u>Project Number</u>	<u>Project Name</u>	<u>Funding Sources</u>	<u>Amount</u>
200636	UW Tacoma Campus Phase 3	Funding Received	
		State	\$ 36,925,000
		UW Local (Client)	\$ 5,658,000
		UW Debt	\$ <u>12,889,000</u>
		Total	\$ 55,472,000
202070	wəʔəbʔaltx^w Intellectual House	Funding Received	
		UW Local (Central)	\$ 43,000
		State (Allotted)	\$ <u>1,189,000</u>
			\$ 1,232,000
		Anticipated Funding	
		State (Appropriated, unallotted)	\$ 1,811,000
		UW Local (Central/Donations)	\$ <u>2,810,000</u>
		Total	\$ 5,853,000