



UNIVERSITY *of* WASHINGTON

Capital Projects Office

Semiannual Project Status Report to the Board of Regents

December 1, 2010, through May 31, 2011



Semi Annual Report to the Board of Regents
December 2010 - May 2011

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ACTIVE PROJECTS

ANDERSON HALL RENOVATION EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT 203203 Anderson Hall Renovation Project Manager: Ken Kubota	TOTAL PROJECT FORECAST COSTS			VARIANCE FORECAST COST vs APPROVED BUDGET				ACCUMULATIVE WORK IN PLACE		
	BUDGET	LAST PERIOD	THIS PERIOD	LAST PERIOD	THIS PERIOD	LAST YEAR	THIS YEAR	LAST PERIOD	THIS PERIOD	
	APPROVED BUDGET	Nov-10	May-11	Nov-10	May-11	2010	2011	Nov-10	May-11	
CONSULTANT SERVICES	175,000	170,000	162,000	↑	(5,000)	(13,000)	(5,000)	(13,000)	147,000	148,000
CONSTRUCTION COSTS	0	0	0	→	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	→	0	0	0	0	0	0
PROJECT MANAGEMENT	23,000	23,000	23,000	→	0	0	0	0	23,000	23,000
OTHER COSTS	2,000	1,000	1,000	↑	(1,000)	(1,000)	(1,000)	(1,000)	1,000	1,000
SUBTOTAL	200,000	194,000	186,000	↑	(6,000)	(14,000)	(6,000)	(14,000)	171,000	172,000
SCOPE CHANGES	0	0	0		0	0	0	0	0	0
PROJECT TOTAL	200,000	194,000	186,000	↑	(6,000)	(14,000)	(6,000)	(14,000)	171,000	172,000

PROJECT ON HOLD. SCHEDULE NOT APPLICABLE AT THIS TIME.

SCHEDULE PROGRESS

DESIGN

CONSTRUCTION

CONTRACTING &
PROCUREMENT

PROJECT CLOSEOUT

LEGEND



Positive

On Plan

Negative

ANDERSON HALL RENOVATION #203203

PROJECT DESCRIPTION

Anderson Hall houses the College of the Environment's School of Forest Resources, the Ecosystems Sciences and Conservation Division, and the Institute for Forest Resources. The renovation will include classrooms and labs, as well as offices for faculty, administrative staff, teaching assistants, and student advisors. The gross area of the building is 35,183 square feet. The total project budget is forecast at \$21.75 million.

Located near Rainier Vista, Anderson Hall is a historic building designed by Bebb & Gould Architects in the campus gothic style. The building was constructed in 1925 and had a partial interior renovation in 1968. Anderson Hall has not had a major infrastructure upgrade in over 40 years, and some systems are older.

Faculty cannot carry out many modern teaching activities in Anderson Hall, due to the constraints of the antiquated building systems. Insufficient audio visual equipment, communication and electrical service, lighting, ventilation, and other systems limit the functionality and utilization of teaching and research spaces. The building does not meet modern building code requirements regarding seismic safety, accessibility, electrical systems, air handling, water, and fire protection. Lack of a building elevator makes upper floors inaccessible to mobility-impaired individuals. The fire alarm system is currently not compatible with the campus-wide system and the building is not outfitted with fire sprinklers.

A full major building renovation is proposed, which will allow Anderson Hall to last for succeeding generations of students. This presents an opportunity to improve seismic performance, accessibility, safety, maintainability, energy efficiency, and water consumption. The project will also be designed to meet high performance building standards. A major renovation will also enable reconfiguration of interior spaces to significantly improve the efficiency and functionality of the building.

The project architect is Mahlum of Seattle, Washington.

SCOPE CHANGES

None this period.

WORK ACCOMPLISHED THIS PERIOD

The designer completed a historic resources report and an energy analysis after the predesign report was submitted to the Office of Financial Management.

COST AND SCHEDULE

The state appropriated \$200,000 for the predesign in 2009. The projected budget is \$21.75 million. Design funding of \$1,553,000 was appropriated by the Legislature in the 2011-13 biennial budget and is pending approval by the Governor.

OPPORTUNITIES AND CHALLENGES

Resuming the project will involve a complex process including key activities such as review of the building design, project budget, associated university programs, energy codes, and LEED requirements. The construction bidding climate may not be as favorable in the future.

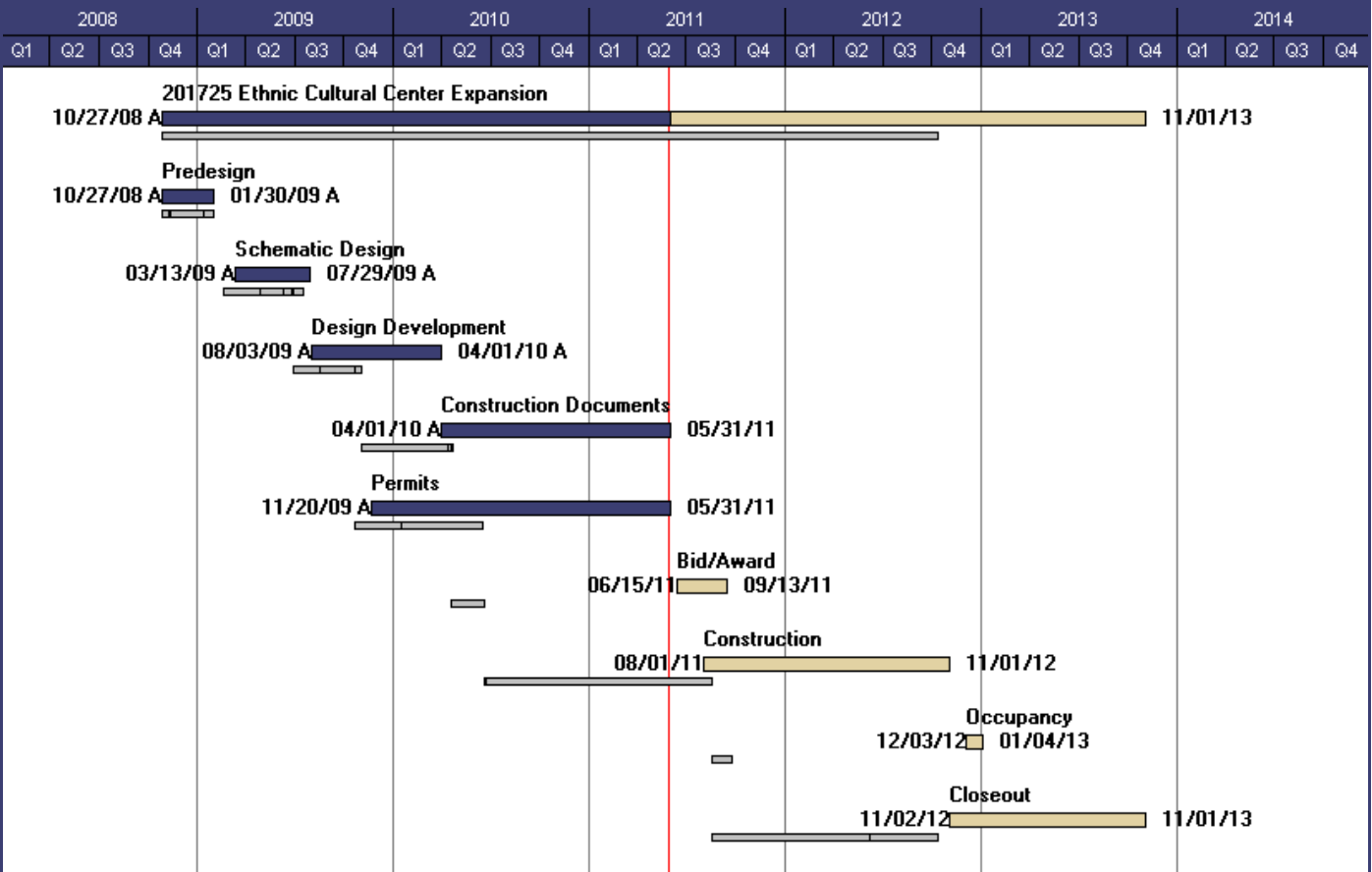
ETHNIC CULTURAL CENTER EXPANSION

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT 201725 Ethnic Cultural Ctr Expansion Project Manager: John Wetzel	BUDGET APPROVED	TOTAL PROJECT FORECAST COSTS		VARIANCE FORECAST COST vs APPROVED BUDGET				ACCUMULATIVE WORK IN PLACE	
		LAST PERIOD Nov-10	THIS PERIOD May-11	LAST PERIOD Nov-10	THIS PERIOD May-11	LAST YEAR 2010	THIS YEAR 2011	LAST PERIOD Nov-10	THIS PERIOD May-11
CONSULTANT SERVICES	1,830,000	1,700,000	2,043,000 ↓	(130,000)	213,000	(130,000)	213,000	1,003,000	1,141,000
CONSTRUCTION COSTS	12,258,000	10,882,000	11,408,000 ↑	(1,376,000)	(850,000)	(1,376,000)	(850,000)	0	0
EQUIPMENT & FURNISHINGS	349,000	343,000	341,000 ↑	(6,000)	(8,000)	(6,000)	(8,000)	0	0
PROJECT MANAGEMENT	700,000	700,000	700,000 →	0	0	0	0	293,000	293,000
OTHER COSTS	363,000	325,000	337,000 ↑	(38,000)	(26,000)	(38,000)	(26,000)	58,000	99,000
SUBTOTAL	15,500,000	13,950,000	14,829,000 ↑	(1,550,000)	(671,000)	(1,550,000)	(671,000)	1,354,000	1,533,000
SCOPE CHANGES	0	0	0 →	0	0	0	0	0	0
PROJECT TOTAL	15,500,000	13,950,000	14,829,000 ↑	(1,550,000)	(671,000)	(1,550,000)	(671,000)	1,354,000	1,533,000



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

ETHNIC CULTURAL CENTER EXPANSION #201725

THE PROJECT

This project proposes to demolish the existing Ethnic Cultural Center (ECC) at site 38W and construct a new facility of approximately 27,000 gross square feet.

The architect is Rolluda Architects, Inc., of Seattle, Washington.

SCOPE CHANGES

The Vice President for Minority Affairs and Vice Provost for Diversity directed CPO to salvage all 25 existing murals for placement in the new building based upon additional feedback received from the students and local community organizations in April 2011. Site improvements at the West Campus Childcare Center (WCCC) were also added to the project.

SAFETY STATISTICS

Not applicable at this time.

WORK ACCOMPLISHED THIS PERIOD

The Master Use Permit was issued in on December 30, 2010. The Building Permit resubmittal was completed in May 2011.

The existing murals were photographed at high resolution in early February in preparation for archiving and possible recreation for some of the pieces in a different medium.

Site improvements started at the WCCC, beginning with the cleanup of the existing play area and demolition of the built-in barbeque and associated wall. A new, wider gate was also installed at the NW corner of the building to facilitate egress of children and staff. This work is considered a preparatory step for the site work associated with the new ECC building.

In response to concerns voiced by student members of Movimiento Estudiantil Chicano/a de Aztlan (MEChA) and members of the local community, CPO hired BOLA Architects to perform an in-depth analysis and history of all the existing murals. This report included interviews with the artists and recommendations on how the murals could be salvaged, with input from art conservators. This information was provided to the students and the community at a series of meetings during April and May, culminating in a community forum on May 21.

The consultants began separating the bid documents into two distinct bid packages. The first package (Phase 1) will include the work associated with the mural removal, storage, hazardous material abatement, and building demolition. The second package (Phase 2) will include the building construction and reinstallation of the murals.

COST AND SCHEDULE

The approved budget is \$15.5 million. The current forecast cost \$14.8 million, which includes the removal and reinstallation of the 25 murals, estimated at approximately \$600,000. 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. Phase 1 construction will begin August 2011 and Phase 2 construction in October 2011. Occupancy is currently forecast for the beginning of Winter Quarter 2013.

OPPORTUNITIES AND CHALLENGES

The mural removal, salvage and reinstallation have added another layer of complexity and risk to the project.

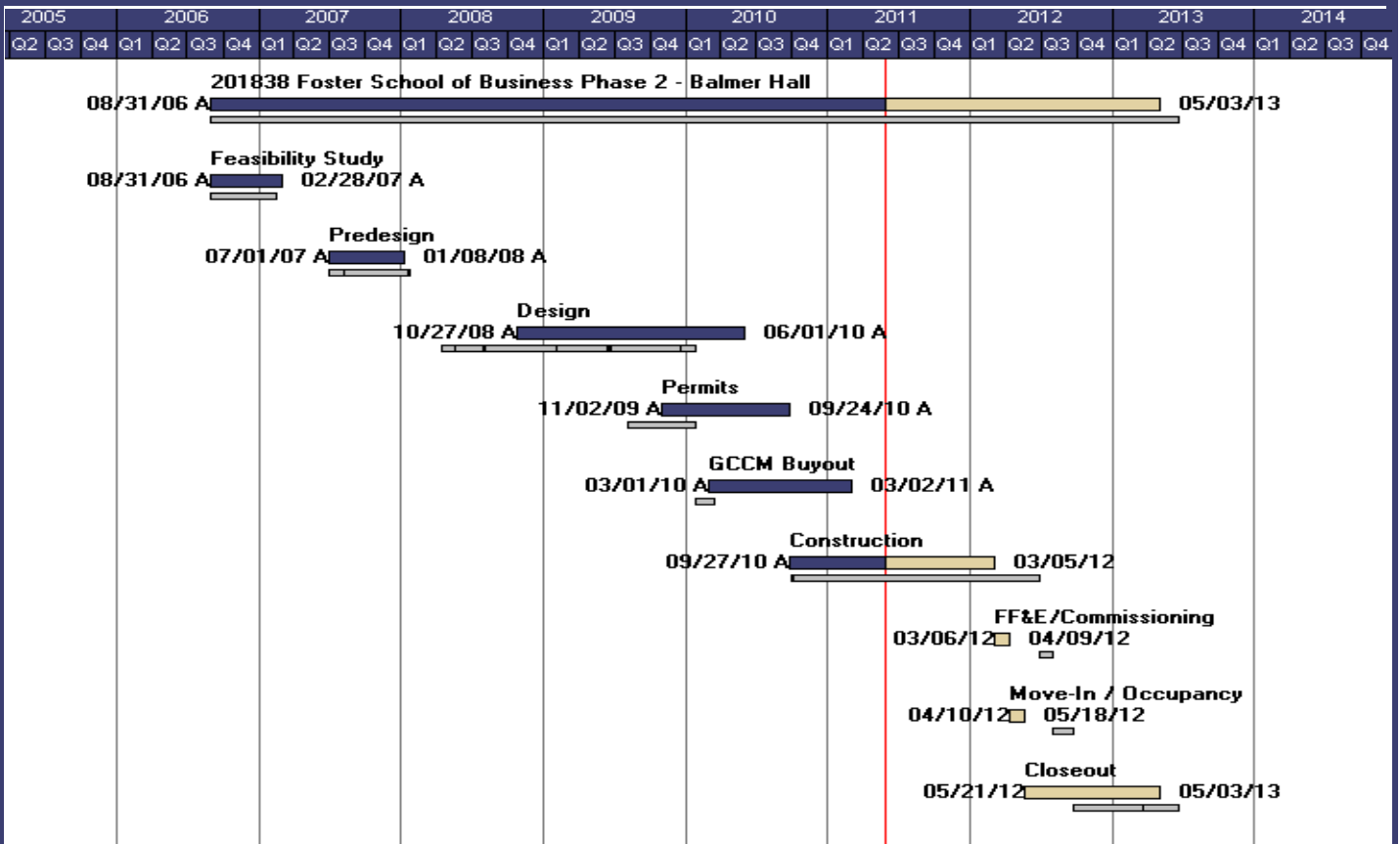
FOSTER SCHOOL OF BUSINESS PHASE 2--BALMER HALL

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT 201838 Foster School of Business- Phase 2 Project Manager: Steve Tatge	TOTAL PROJECT FORECAST COSTS			VARIANCE FORECAST COST vs APPROVED BUDGET				ACCUMULATIVE WORK IN PLACE		
	BUDGET	LAST PERIOD	THIS PERIOD	LAST PERIOD	THIS PERIOD	LAST YEAR	THIS YEAR	LAST PERIOD	THIS PERIOD	
	APPROVED	Nov-10	May-11	Nov-10	May-11	2010	2011	Nov-10	May-11	
CONSULTANT SERVICES	4,308,000	4,041,000	4,255,000	↑	(267,000)	(53,000)	158,000	(53,000)	2,149,000	2,805,000
CONSTRUCTION COSTS	38,646,000	37,076,000	32,100,000	↑	(1,570,000)	(6,546,000)	(296,000)	(6,546,000)	1,959,000	9,980,000
EQUIPMENT & FURNISHINGS	1,155,000	1,860,000	1,971,000	↓	705,000	816,000	0	816,000		
PROJECT MANAGEMENT	1,840,000	1,840,000	1,844,000	↓	0	4,000	9,000	4,000	683,000	841,000
OTHER COSTS	851,000	786,000	1,630,000	↓	(65,000)	779,000	129,000	779,000	417,000	417,000
SUBTOTAL	46,800,000	45,603,000	41,800,000	↑	(1,197,000)	(5,000,000)	0	(5,000,000)	5,208,000	14,043,000
SCOPE CHANGES	0	0	0	→	0	0	0	0	0	0
PROJECT TOTAL	46,800,000	45,603,000	41,800,000	↑	(1,197,000)	(5,000,000)	0	(5,000,000)	5,208,000	14,043,000



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

FOSTER SCHOOL OF BUSINESS PHASE 2--BALMER HALL #201838

PROJECT DESCRIPTION

This project will replace the existing Balmer Hall for the Michael G. Foster School of Business, which houses undergraduate classrooms. The project includes student interview rooms and undergraduate, MBA, and executive education program offices. The Foster Library book stack space currently located in the Balmer basement will be retained within the new building. A central loading dock facility to serve the Business School complex will be provided. The building will provide approximately 62,950 gross square feet. This project follows the PACCAR Hall project, which was completed in July 2010 and occupied in September 2010. In support of the requirements of the state of Washington, the project will be designed to achieve Leadership in Energy and Environmental Design (LEED) Silver certification.

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.

SAFETY STATISTICS

SAFETY STATISTICS	This Period	Project to Date
Average Daily Work Force	45	40
Lost Time Incidents	0	0
Recordable Incidents	1	2
Total Hours Worked	36,010	50,942
Total Recordable Incident Rate	5.6	7.9

WORK ACCOMPLISHED THIS PERIOD

Much of the building's structure was constructed during this time, including foundation walls, drilled piers, and steel frame. Metal decking and concrete fill has been placed at each level, and rough-in provisions made for the mechanical, electrical, and plumbing utilities. The tower crane was erected, and a sanitary sewer line was installed. Coordination of all building utilities with Building Information Modeling software has been completed, and fabrication of those elements is underway. Curtain wall installation has begun, and the bridge connection to the adjacent and recently completed PACCAR Hall project has begun. Virtually all bid package buyout has been completed.

COST AND SCHEDULE

The project continues to track well below budget. Construction is progressing well and is scheduled to be completed four months earlier than originally planned. The project budget has been revised to \$41.8 million, and will result in an adjustment of anticipated debt service from the UW building account. The revision reflects the very favorable results of the bid package buyout.

OPPORTUNITIES AND CHALLENGES

The project's proximity to other active facilities and the fire lane bisecting the site severely limit the available staging area and complicate access to the surrounding buildings and to the construction zone.

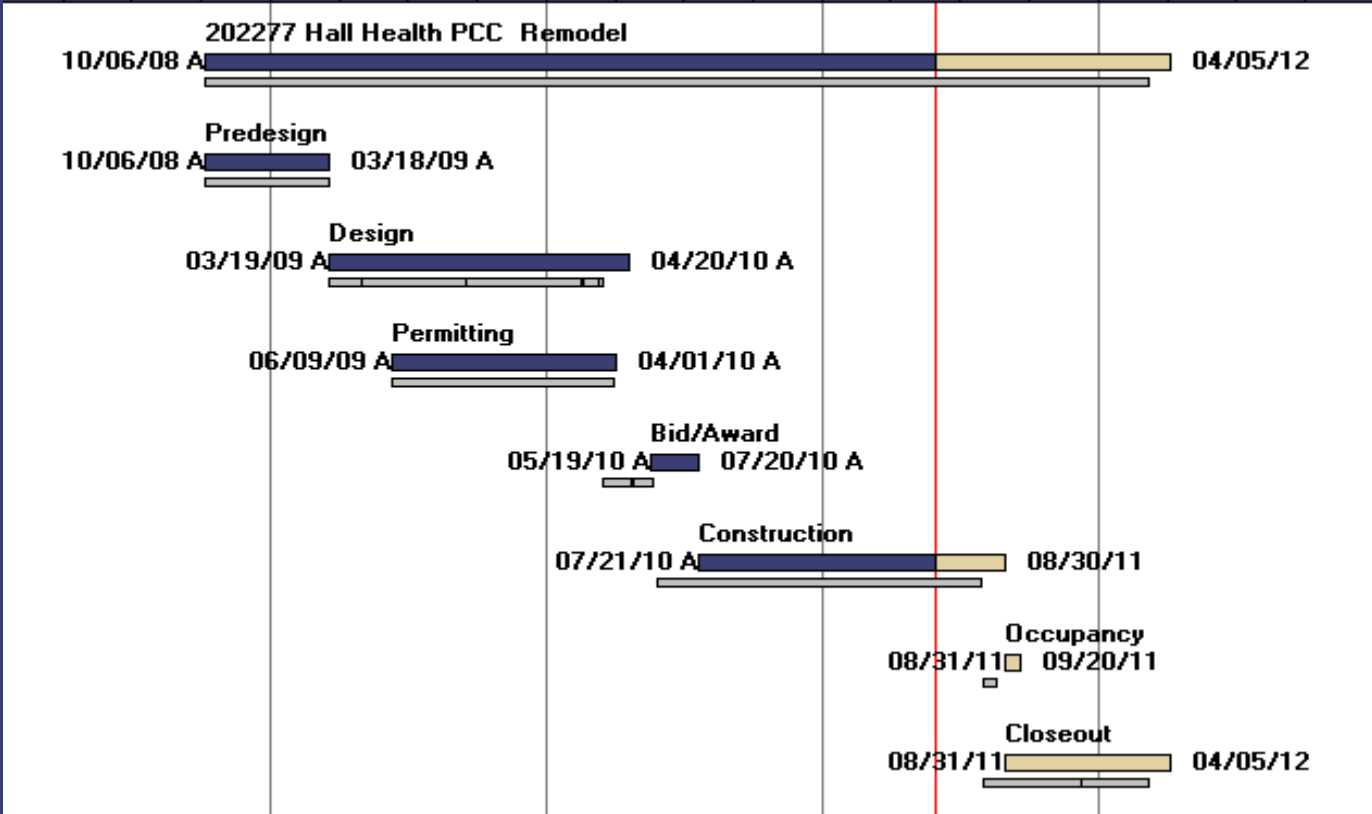
HALL HEALTH PRIMARY CARE CENTER CLINICAL UNITS REMODEL EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT 202277 Hall Health Primary Care Ctr Project Manager: John Wetzel	BUDGET		TOTAL PROJECT FORECAST COSTS		VARIANCE FORECAST COST vs APPROVED BUDGET				ACCUMULATIVE	
	APPROVED	LAST PERIOD	THIS PERIOD		LAST PERIOD	THIS PERIOD	LAST YEAR	THIS YEAR	LAST PERIOD	THIS PERIOD
		Nov-10	May-11		Nov-10	May-11	2010	2011	Nov-10	May-11
CONSULTANT SERVICES	1,164,000	1,311,000	1,279,000	↓	147,000	115,000	67,000	115,000	853,000	1,017,000
CONSTRUCTION COSTS	6,953,000	5,648,000	5,271,000	↑	(1,305,000)	(1,682,000)	(228,000)	(1,682,000)	969,000	3,899,000
EQUIPMENT & FURNISHINGS	250,000	412,000	845,000	↓	162,000	595,000	35,000	595,000	67,000	498,000
PROJECT MANAGEMENT	610,000	619,000	619,000	→	9,000	9,000	0	9,000	332,000	490,000
OTHER COSTS	1,170,000	1,303,000	1,226,000	↓	0	56,000	0	56,000	125,000	165,000
SUBTOTAL	10,147,000	9,293,000	9,240,000	↑	(987,000)	(907,000)	(126,000)	(907,000)	2,346,000	6,069,000
SCOPE CHANGES	0	98,000	98,000		0	0	0	0	6,000	50,000
PROJECT TOTAL	10,147,000	9,391,000	9,338,000	↑	(987,000)	(907,000)	(126,000)	(907,000)	2,352,000	6,119,000

2008				2009				2010				2011				2012			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4



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

HALL HEALTH PRIMARY CARE CENTER CLINICAL UNITS REMODEL #202277

THE PROJECT

The David C. Hall Health Center building was constructed in 1936 and substantially expanded in 1975. This project remodels the Hall Health Primary Care Center (HHPCC), in conjunction with implementing the Hall Health Fire Alarm Upgrade project sponsored by Environmental Health & Safety. The major programmatic goals for the HHPCC remodel project are to enhance the quality of care, improve student access to care, allow for future growth, increase student access to mental health services, generate additional revenue, and provide adequate space for special programs. The general contractor is BNBuilders Inc. of Seattle, Washington. The project architect is Miller Hayashi Architects of Seattle, Washington.

SCOPE CHANGES

None this period.

SAFETY STATISTICS

SAFETY STATISTICS	This Period	Project to Date
Average Daily Work Force	20	21
Lost Time Incidents	0	0
Recordable Incidents	1	1
Total Hours Worked	19,630	28,645
Total Recordable Incident Rate	10.2	7.0

WORK ACCOMPLISHED THIS PERIOD

The contractor completed mechanical upgrades which include: new domestic hot water heaters, a heat exchanger, new heating circulation pumps and upgraded fan coils. These upgrades should improve the comfort level of the building and lower utility and maintenance costs in future years. The new fire alarm system was installed and tested on the ground and first floors and the balance of the system is nearing completion. On the ground floor, remodels of the Women's Health Clinic and Sports Medicine Clinic were finalized and new spaces were constructed for the Travel Clinic, IT server room and workspace, Patient Services Center, and central waiting area. The contractor also completed the infill addition on the south side of the building, which creates a new space for the Physical Therapy Clinic. On the first floor, the contractor completed both phases of the Primary Care Clinic expansion, the new laboratory, the main Patient Service Center (including large central waiting area), as well as new Billing, Medical Records, and Health Promotions offices. Phase one of the Family Health Clinic expansion was completed on the first floor of the addition, which doubles its clinical space. Finally, on the third floor, the contractor began phase one of a two-phase remodel of the Mental Health Clinic.

COST AND SCHEDULE

The approved project budget is \$10.15 million. As a result of favorable bid results, the forecast cost has been reduced to \$9.34 million. While the scheduled completion date remains behind schedule, the construction completion date improved during this period from September 19, 2011, to August 30, 2011.

OPPORTUNITIES AND CHALLENGES

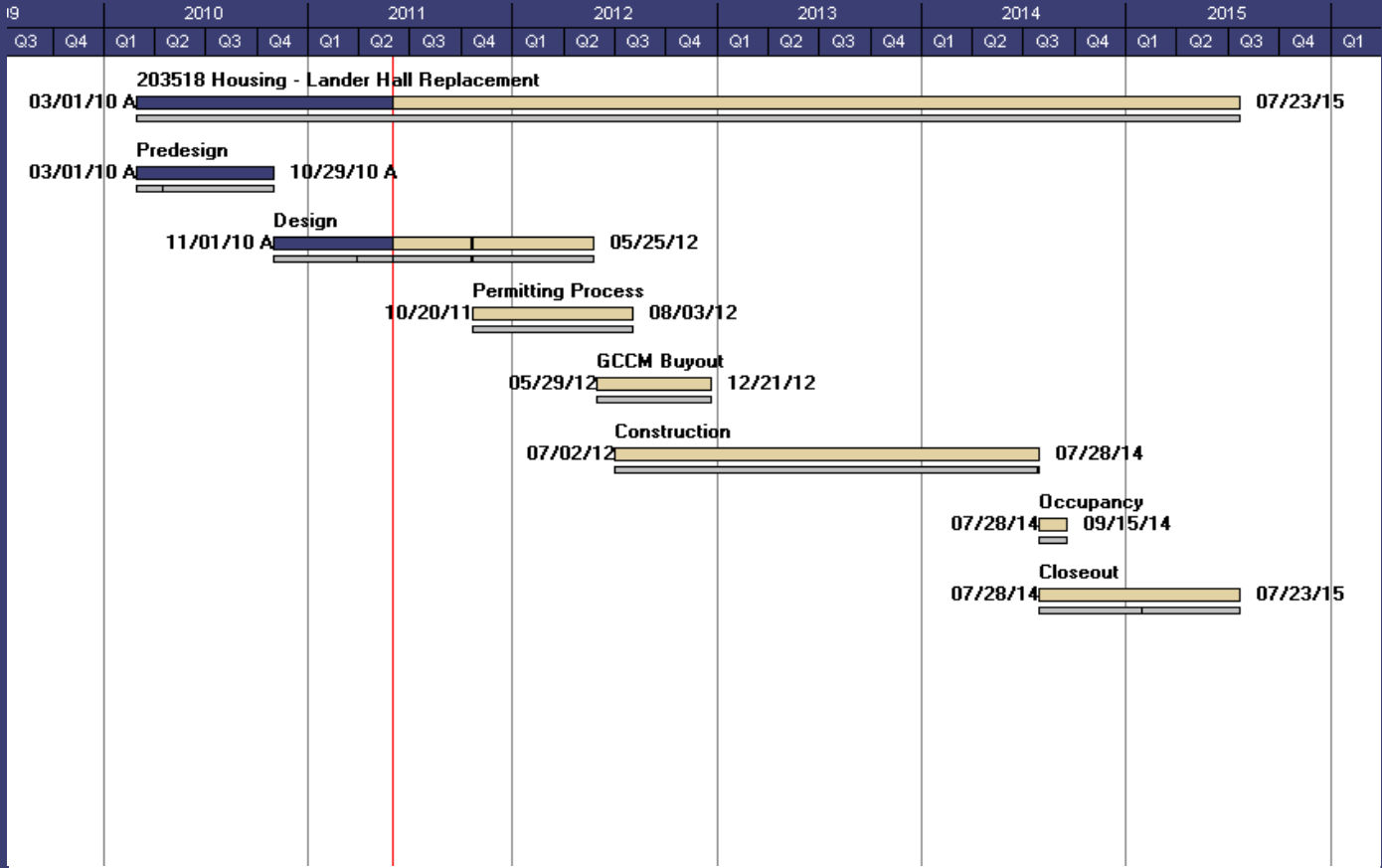
The primary challenge has been maintaining clinical operations at pre-remodel levels and keeping the construction progressing within tight timelines and with complicated sequencing. Over the last six months, CPO was able to coordinate scheduling with HHPCC Administration in a manner that helped the contractor reduce the construction duration by three to four weeks to help mitigate contractor construction delays.

HOUSING-LANDER HALL REPLACEMENT EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT 203518 Housing-Lander Hall Replace. Project Mgr: Troy Stahlecker	BUDGET APPROVED	TOTAL PROJECT FORECAST COSTS		VARIANCE FORECAST COST vs APPROVED BUDGET				ACCUMULATIVE WORK IN PLACE		
		LAST PERIOD	THIS PERIOD	LAST PERIOD	THIS PERIOD	LAST YEAR	THIS YEAR	LAST PERIOD	THIS PERIOD	
		Nov-10	May-11	Nov-10	May-11	2010	2011	Nov-10	May-11	
CONSULTANT SERVICES	6,743,000		6,743,000	→		0		0		1,163,000
CONSTRUCTION COSTS	58,891,000		58,891,000	→		0		0		25,000
FURNITURE & FIXTURES	8,000,000		8,000,000	→		0		0		0
PROJECT MANAGEMENT	1,895,000		1,895,000	→		0		0		30,000
OTHER COSTS	1,471,000		1,471,000	→		0		0		10,000
SUBTOTAL	77,000,000	n/a	77,000,000	→	n/a	0	n/a	0	n/a	1,228,000
SCOPE CHANGES	0		0	→		0		0		0
PROJECT TOTAL	77,000,000	n/a	77,000,000	→	n/a	0	n/a	0	n/a	1,228,000



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

HOUSING-LANDER HALL REPLACEMENT #203518

THE PROJECT

Lander Hall was constructed in the 1950's and located on NE Campus Parkway, two blocks west of the main Seattle campus. The project was originally conceived as a substantial renovation, however the predesign study demonstrated that seismic deficiencies, failing infrastructure, and high-rise code requirements would be more expensive to correct than constructing replacement housing. The project plan is to replace Lander Hall with a new seven-story building above a loading dock and underground parking garage. The lower floors include the regional reception desk, mail center, student services, and dining facility for the west of 15th Avenue housing population.

The project sustainability goals are to achieve Leadership in Energy and Environmental Design (LEED) Silver certification and to meet the 2030 Challenge.

Mithun is the project architect and landscape architect. Walsh Construction is the general contractor/construction manager (GC/CM). Both firms are located in Seattle, Washington.

SCOPE CHANGES

None this period.

SAFETY STATISTICS

Not applicable at this time.

WORK ACCOMPLISHED THIS PERIOD

The schematic design phase was initiated and concluded. The project is in the design development phase. Walsh Construction was selected as the GC/CM and a preconstruction service contract was negotiated and executed. The project budget was approved at the February 2011 Board of Regents meeting. Vehicle, pedestrian and landscape improvements associated with the Lander Hall schematic design were successfully presented for approval at the Landscape Advisory Committee March 2011 meeting.

COST AND SCHEDULE

The total project budget is \$77 million, which includes Housing and Food Services (HFS) purchases of furnishings, fixtures, and equipment. HFS used existing reserves to fund the predesign phase. The balance of funding is being financed using the University's internal lending program. The Lander Hall replacement project is scheduled for occupancy in September 2014. The project is currently on budget and on schedule.

OPPORTUNITIES AND CHALLENGES

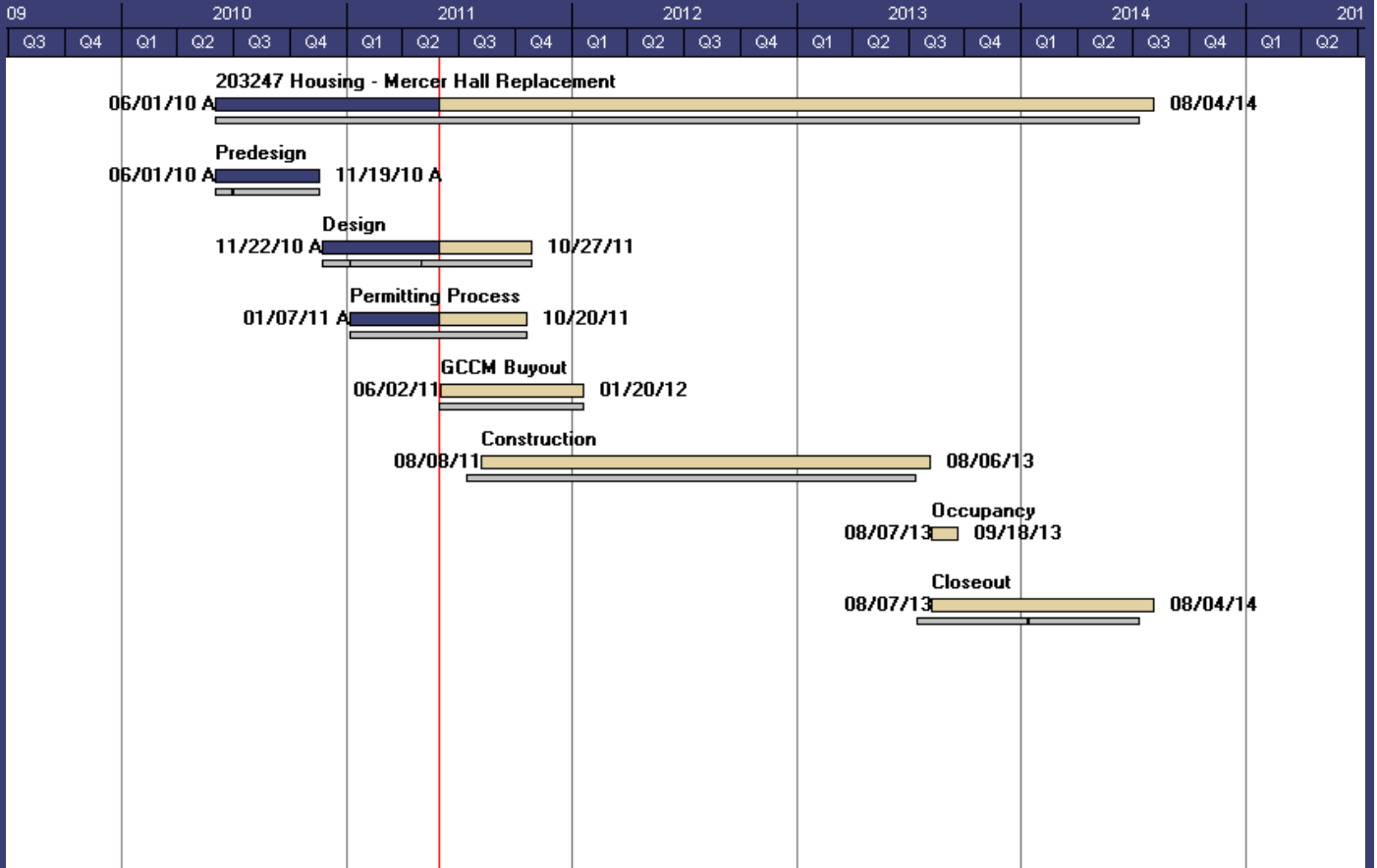
Replacing Lander Hall with new construction presents an opportunity to truly integrate this site as the central hub for west campus student housing. Integrating the regional reception desk and dining facility in Lander Hall affords Housing and Food Service an opportunity to unify student services within the vision of the Housing Master Plan, and an opportunity to improve the student life experience in the residence hall. Cost implications of meeting the Housing Master Plan vision will continually challenge the design team. Cost modeling will be performed by the GC/CM through all phases of the project. It is anticipated that these activities will focus the budget-centered design, reducing design costs, maximizing scope, and enabling development of the most efficient schedule.

HOUSING-MERCER HALL REPLACEMENT EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT 203247 Housing-Mercer Hall Replace. Project Manager: Bob Baldwin	TOTAL PROJECT FORECAST COSTS			VARIANCE FORECAST COST vs APPROVED BUDGET				ACCUMULATIVE WORK IN PLACE	
	BUDGET	LAST PERIOD	THIS PERIOD	LAST PERIOD	THIS PERIOD	LAST YEAR	THIS YEAR	LAST PERIOD	THIS PERIOD
	APPROVED	Nov-10	May-11	Nov-10	May-11	Nov-10	2011	Nov-10	May-11
CONSULTANT SERVICES	9,406,000		9,406,000	→		0		0	2,047,000
CONSTRUCTION COSTS	93,872,000		93,872,000	→		0		0	97,000
FURNITURE & FIXTURES	10,000,000		10,000,000	→		0		0	0
PROJECT MANAGEMENT	2,553,000		2,553,000	→		0		0	70,000
OTHER COSTS	2,169,000		2,169,000	→		0		0	73,000
SUBTOTAL	118,000,000	n/a	118,000,000	→	n/a	0	n/a	0	2,287,000
SCOPE CHANGES	0		0	→		0		0	0
PROJECT TOTAL	118,000,000	n/a	118,000,000	→	n/a	0	n/a	0	2,287,000



SCHEDULE PROGRESS

DESIGN	→	CONSTRUCTION	↓
CONTRACTING & PROCUREMENT	→	PROJECT CLOSEOUT	↓

LEGEND

↑	→	↓
Positive	On Plan	Negative

HOUSING-MERCER HALL REPLACEMENT #203247

THE PROJECT

This Mercer Hall project is composed of student-focused apartments to be located on Site 29W/42W. The current plan anticipates five stories of wood frame housing, with approximately 930 beds, above a 170-stall concrete parking garage. The existing Mercer Hall will be demolished to make way for construction of the new buildings.

The architects are Ankrom Moisan Architects of Seattle, Washington, 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.

SAFETY STATISTICS

Not applicable at this time.

WORK ACCOMPLISHED THIS PERIOD

The design development phase has been completed and approved by the Architectural Commission and the construction document phase is well underway. The GC/CM contract has been awarded to W. G. Clark Construction Company. To accommodate the aggressive project schedule, separate bid packages for demolition/abatement and site logistics have been prepared and put out to bid ahead of the rest of the bid packages. The Board of Regents reviewed the project design at the March meeting. Application for the Master Use Permit has been submitted and should be approved by the end of June.

COST AND SCHEDULE

The project budget is \$118 million, which includes Housing and Food Services (HFS) purchases of furniture, fixtures, and equipment. HFS used existing reserves to fund the predesign and part of the design phase. The balance of funding will be financed using the University's internal lending program. The cost forecast is currently on budget. To allow the design team additional time to complete the phased-bid documents, start of construction has been delayed by a month to August 8, 2011. The project is still on schedule for occupancy in time for Fall Quarter 2013.

OPPORTUNITIES AND CHALLENGES

The overall project schedule is aggressive, but necessary in order to meet the occupancy goal of the start of Fall Quarter 2013.

The design team is performing very well given the tight schedule. The project permits from the City of Seattle are on schedule.

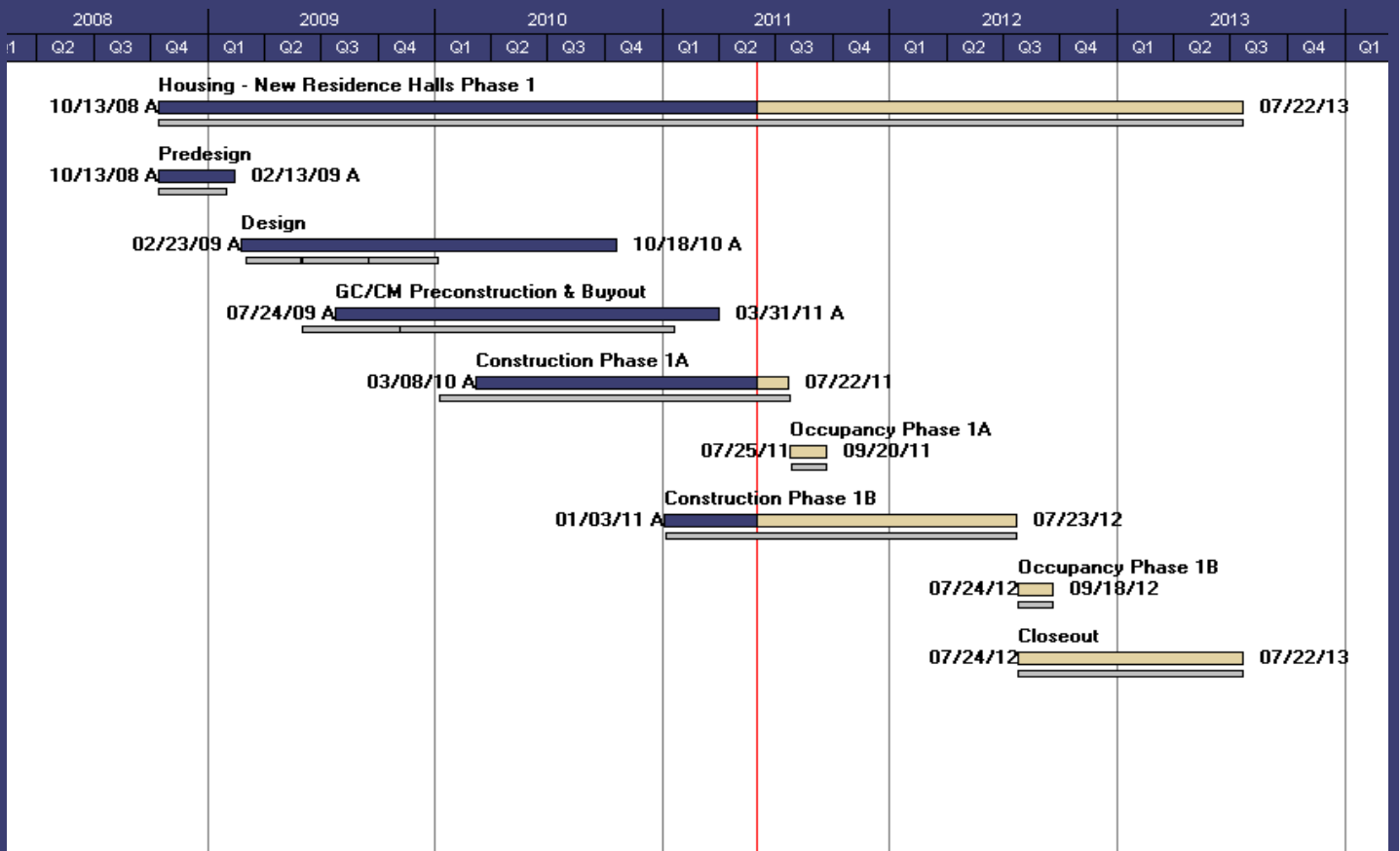
HOUSING-NEW RESIDENCE HALLS PHASE 1

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT 202707 Housing-New Res Halls Ph 1 Project Manager: Paul Brown	TOTAL PROJECT FORECAST COSTS			VARIANCE FORECAST COST vs APPROVED BUDGET				ACCUMULATIVE WORK IN PLACE		
	BUDGET	LAST PERIOD	THIS PERIOD	LAST PERIOD	THIS PERIOD	LAST YEAR	THIS YEAR	LAST PERIOD	THIS PERIOD	
	APPROVED	Nov-10	May-11	Nov-10	May-11	2010	2011	Nov-10	May-11	
CONSULTANT SERVICES	10,480,000	10,550,000	13,000,000	↓	70,000	2,520,000	70,000	2,520,000	8,304,000	10,776,000
CONSTRUCTION COSTS	130,596,000	130,508,000	128,787,000	↑	(88,000)	(1,809,000)	(88,000)	(1,809,000)	16,858,000	55,190,000
EQUIPMENT & FURNISHINGS	0	0	0	→	0	0	0	0	0	0
PROJECT MANAGEMENT	3,707,000	3,707,000	2,907,000	↑	0	(800,000)	0	(800,000)	1,545,000	1,954,000
OTHER COSTS	2,917,000	2,935,000	3,006,000	↓	18,000	89,000	18,000	89,000	970,000	1,246,000
SUBTOTAL	147,700,000	147,700,000	147,700,000	→	0	0	0	0	27,677,000	69,166,000
SCOPE CHANGES	1,800,000	3,300,000	1,800,000	→	0	0	0	0	0	252,000
PROJECT TOTAL	149,500,000	151,000,000	149,500,000	→	0	0	0	0	27,677,000	69,418,000



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

HOUSING–NEW RESIDENCE HALLS PHASE 1 #202707

THE PROJECT

The Department of Housing and Food Services (HFS) has developed a comprehensive Housing Master Plan, and this project represents Phase 1 of that plan. The purpose of this project is to construct three 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 house approximately 1,650 students. The scheduled occupancy dates are September 2011 for the Cedar Apartments and Poplar Hall (Phase 1A) and September 2012 for Elm Hall and Alder Hall (Phase 1B). Mahlum Architects is designing 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, Washington.

SCOPE CHANGES

See “Cost and Schedule” section below.

SAFETY STATISTICS

SAFETY STATISTICS	This Period	Project to Date
Average Daily Work Force	255	140
Lost Time Incidents	0	0
Recordable Incidents	3	3
Total Hours Worked	261,849	367,276
Total Recordable Incident Rate	2.3	1.6

WORK ACCOMPLISHED THIS PERIOD

Construction is nearing completion on the Cedar Apartments and Poplar Hall. Finishes and landscaping are in progress. Fire alarm testing was completed, and the fire protection systems are ready for inspection. Punchlist work and commissioning are underway. The Cedar Apartments should be completed in early July and Poplar Hall should be completed in late July. Both facilities will be ready for occupancy in September as planned. At Elm Hall and Alder Hall, excavation and slab on grade are complete. Shoring, rebar, and concrete placement are in progress on post-tensioned concrete decks. Mechanical and electrical rough-in has begun.

COST AND SCHEDULE

Overall, the project remains within the \$161.9 million approved budget, of which \$147.7 million is the currently approved budget for design and construction. Some project scope, such as the grocery store and its equipment at Alder Hall, was reallocated from HFS to the CPO budget for design and construction. The adjusted total for design and construction is now \$149.5 million. The remaining \$12.4 million will cover furniture, fixtures, and equipment. The overall project is currently on budget and on schedule for occupancy in September of 2011 and 2012.

OPPORTUNITIES AND CHALLENGES

The biggest challenge has been the aggressive schedule to meet the occupancy target for the first two facilities—Cedar Apartments and Poplar Hall. This challenge will be met, as the buildings are on schedule for occupancy in September.

HOUSING-TERRY HALL PROJECT

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT 203154 Housing-Terry Hall Project Project Manager: Troy Stahlecker	BUDGET	TOTAL PROJECT FORECAST COSTS			VARIANCE FORECAST COST vs APPROVED BUDGET				ACCUMULATIVE WORK IN PLACE	
		LAST PERIOD	THIS PERIOD		LAST PERIOD	THIS PERIOD	LAST YEAR	THIS YEAR	LAST PERIOD	THIS PERIOD
	APPROVED	Nov-10	May-11	Nov-10	May-11	2010	2011	Nov-10	May-11	
CONSULTANT SERVICES	850,000	892,000	892,000	↓	42,000	42,000	42,000	42,000	470,000	733,000
CONSTRUCTION COSTS	33,000	25,000	25,000	↑	(8,000)	(8,000)	(8,000)	(8,000)	0	25,000
EQUIPMENT & FURNISHINGS	0	0	0	→	0	0	0	0	0	0
PROJECT MANAGEMENT	60,000	30,000	30,000	↑	(30,000)	(30,000)	(30,000)	(30,000)	24,000	30,000
OTHER COSTS	7,000	7,000	7,000	→	0	0	0	0	2,000	7,000
SUBTOTAL	950,000	954,000	954,000	↓	4,000	4,000	4,000	4,000	496,000	795,000
SCOPE CHANGES	0	0	0	→	0	0	0	0	0	0
PROJECT TOTAL	950,000	954,000	954,000	↓	4,000	4,000	4,000	4,000	496,000	795,000

DETAILED SCHEDULE IN DEVELOPMENT

SCHEDULE PROGRESS

DESIGN

CONSTRUCTION

CONTRACTING &
PROCUREMENT

PROJECT CLOSEOUT

LEGEND



Positive

On Plan

Negative

HOUSING-TERRY HALL PROJECT #203154

THE PROJECT

This project will renovate Terry Hall, constructed in 1952 and located on NE Campus Parkway, two blocks west of the main Seattle campus. The building requires substantial infrastructure replacement and improvements to accommodate changes in the “live, learn” environment for today’s students. The project scope also includes demolition and replacement of the center building (currently 1101 Café) between Terry and Lander Halls, as well as construction of a seven-story addition on the parking lot south of Terry Hall. Both new buildings will be integrated with the development of Lander Hall.

The sustainability goals are to achieve Leadership in Energy and Environmental Design (LEED) Silver certification and to meet the 2030 Challenge.

The project architect is Mithun of Seattle, Washington.

SCOPE CHANGES

None this period.

SAFETY STATISTICS

Not applicable at this time.

WORK ACCOMPLISHED THIS PERIOD

The design effort necessary to develop rough order pricing evaluation scenarios for a Terry Hall renovation concluded. Four options were priced, including maintenance needs, restroom replacement with seismic upgrades, life safety improvements, and upgrades to accommodate a Terry Hall addition. The design effort also included new construction on the Terry Hall site comparing square footage, bed count, and costs. Designs were advanced to an early schematic level to understand massing and siting issues in order to guide the Lander Hall design development.

COST AND SCHEDULE

The estimated budget for the Terry Hall Project is \$126 million, which includes Housing and Food Services (HFS) purchases of furnishings, fixtures, and equipment. HFS is using existing reserves to fund the predesign and initial design phase. It is currently anticipated that construction will take place from August 2014 through July 2016.

OPPORTUNITIES AND CHALLENGES

Cost models do not support a complete upgrade of the existing infrastructure in Terry Hall. Terry Hall was originally designed and occupied as a male resident hall and is now a coed mix of students, challenging the original restroom facilities. The design team is examining reuse of the existing infrastructure and exploring alternatives to replacement of existing systems. The viability and efficiencies of existing and proposed systems will be explored through all phases of design and construction. New residential construction of the center building and Terry Hall addition will maintain current occupancy while substantially improving the student life experience in the residence hall.

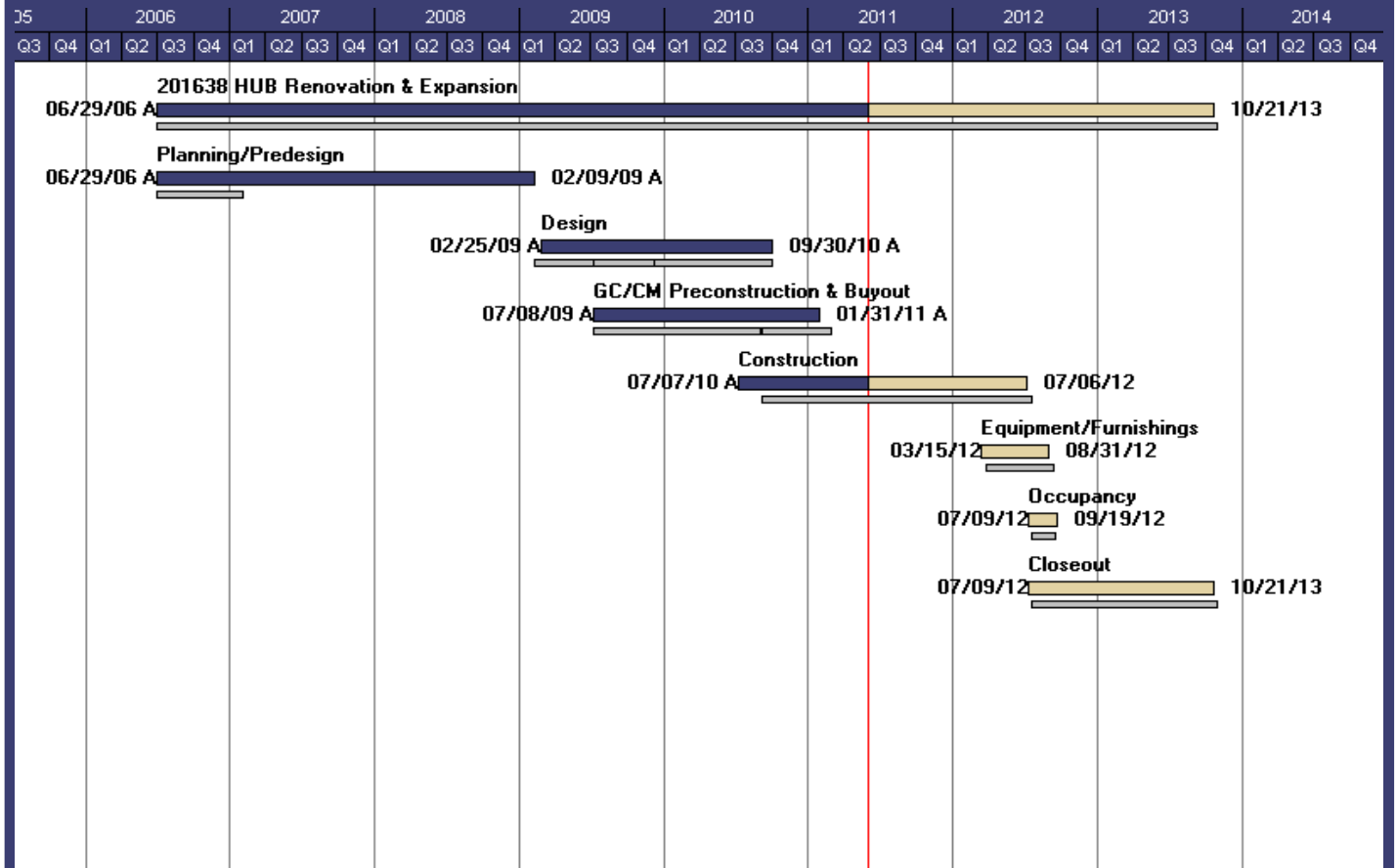
HUB RENOVATION AND EXPANSION

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT 201638 HUB Renovation & Expansion Project Manager: Jon Lebo	TOTAL PROJECT FORECAST COSTS			VARIANCE FORECAST COST vs APPROVED BUDGET				ACCUMULATIVE WORK IN PLACE		
	BUDGET	LAST PERIOD	THIS PERIOD	LAST PERIOD	THIS PERIOD	LAST YEAR	THIS YEAR	LAST PERIOD	THIS PERIOD	
	APPROVED	Nov-10	May-11	Nov-10	May-11	2010	2011	Nov-10	May-11	
CONSULTANT SERVICES	11,798,000	11,769,000	11,607,000	↑	(29,000)	(191,000)	(29,000)	(191,000)	6,318,000	6,973,000
CONSTRUCTION COSTS	103,231,000	93,306,000	94,999,000	↑	(9,925,000)	(8,232,000)	(9,925,000)	(8,232,000)	8,079,000	19,541,000
EQUIPMENT & FURNISHINGS	3,285,000	3,285,000	3,285,000	→	0	0	0	0	0	0
PROJECT MANAGEMENT	5,534,000	5,534,000	5,534,000	→	0	0	0	0	2,668,000	3,182,000
OTHER COSTS	4,488,000	4,506,000	4,575,000	↓	18,000	87,000	18,000	87,000	660,000	899,000
SUBTOTAL	128,336,000	118,400,000	120,000,000	↑	(9,936,000)	(8,336,000)	(9,936,000)	(8,336,000)	17,725,000	30,595,000
SCOPE CHANGES	0	0	0	→	0	0	0	0	0	0
PROJECT TOTAL	128,336,000	118,400,000	120,000,000	↑	(9,936,000)	(8,336,000)	(9,936,000)	(8,336,000)	17,725,000	30,595,000



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

HUB RENOVATION AND EXPANSION #201638

THE PROJECT

The Husky Union Building (HUB) was constructed in 1949 in the Gothic Revival style. The south wing was added in 1952 and an auditorium in 1963. The Husky Den and food services were expanded in 1975 and later remodeled in 2001. The current building is approximately 260,000 gross square feet. Features of the renovated facility will include enhanced multi-purpose areas for programs, improved meeting and board rooms for student government and organizations, an improved location and better visibility for the Student Resource Center, better visual and programmatic connection to the HUB lawn, lounges that enhance opportunities for collaborative interactions, and improved ballrooms and event spaces. The project architect is Perkins+Will. Skanska USA Building is the general contractor/construction manager (GC/CM). Both firms are located in Seattle, Washington.

SCOPE CHANGES

The build-out of the University Bookstore and US Bank spaces will be completed as part of the construction. These areas were originally planned as tenant improvement spaces. Significant changes were made to the light fixtures in the Husky Den and ballroom prefunction space to replace the custom light fixtures with fixture types similar to others used in the building. Dedicated neutral wiring was added for power receptacles, and the wireless communication scope was expanded. The wireless revision reflects full implementation of wireless communication coverage throughout the building and takes into account the demand factor for the more intensely used spaces: ballroom, multi-purpose, and large meeting rooms.

SAFETY STATISTICS

SAFETY STATISTICS	This Period	Project to Date
Average Daily Work Force	78	58
Lost Time Incidents	0	0
Recordable Incidents	1	2
Total Hours Worked	84,925	130,091
Total Recordable Incident Rate	2.4	3.1

WORK ACCOMPLISHED THIS PERIOD

Major demolition work was substantially completed. Structural seismic reinforcing was completed on existing foundations. Shear walls are 70 percent complete. Steel framing was installed on the south side of the multi-purpose room and the north side addition on the 1st, 2nd, and 3rd floors with the ballroom roof installed. Structural framing was started on roof skylight monitors. Deep underground utilities were installed on the north side at the loading dock area. Loading dock foundation work is nearly complete. Underground plumbing was completed. Mechanical, electrical, and plumbing rough-in is underway on the three lower levels. The partition wall subcontractor began rough-in work in the subbasement. Exterior masonry work started on the south elevation.

COST AND SCHEDULE

The project is currently on schedule and under budget. Six months ago, based on substantial buyout savings, the cost forecast was reduced to \$118.4 million. Due to a combination of unknown site conditions and discretionary scope changes, the project is currently experiencing a high rate of change orders. As a result, the forecast has now been revised to \$120 million, which is 6.5 percent under budget.

OPPORTUNITIES AND CHALLENGES

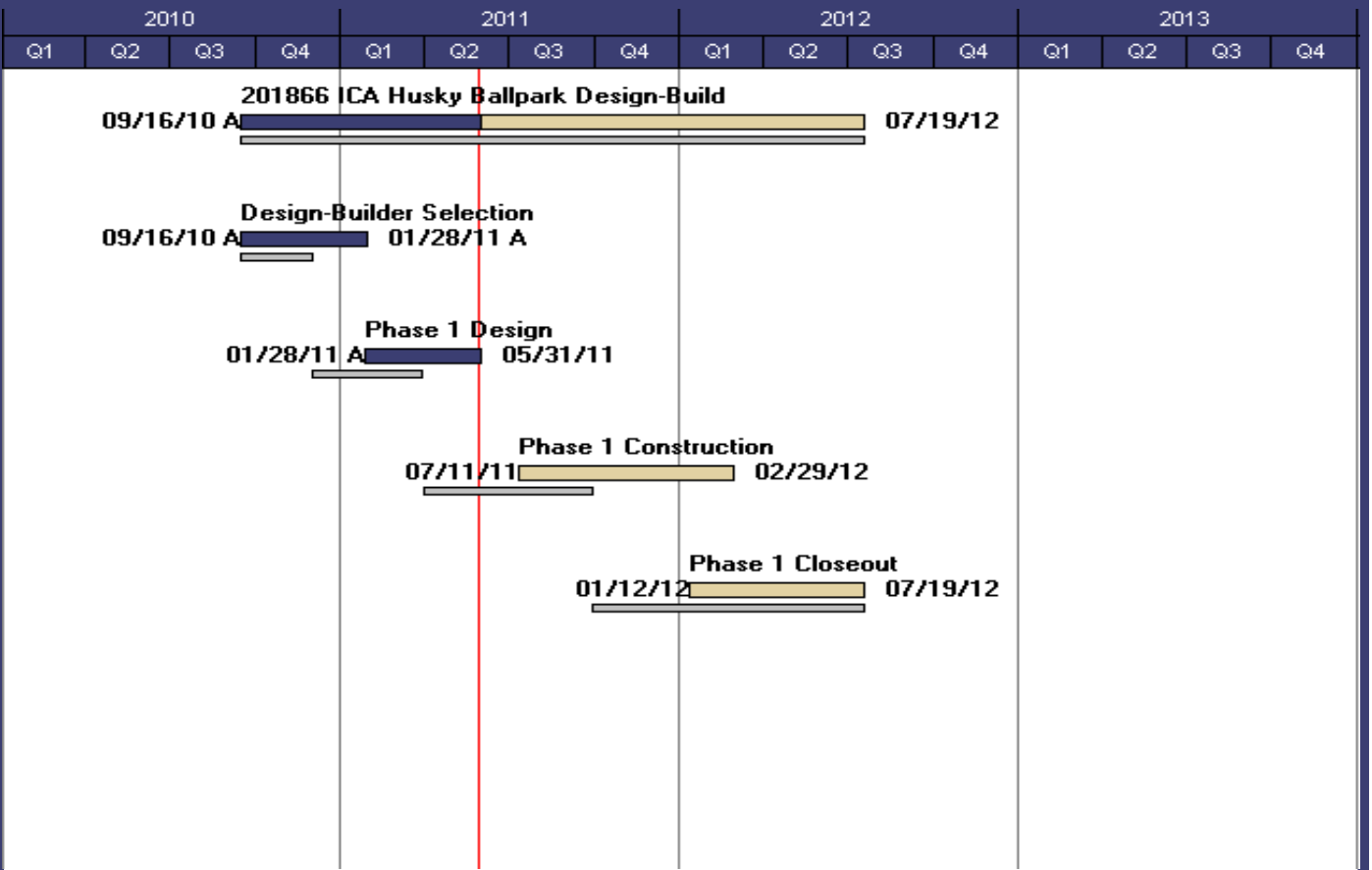
Challenges for this project include managing design changes in order to mitigate their impact on cost and schedule and maintaining a high standard for worker safety.

HUSKY BALLPARK PROJECT EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT: 201866 Husky Ballpark Project Manager: Ken Kubota	TOTAL PROJECT FORECAST COSTS			VARIANCE FORECAST COST vs APPROVED BUDGET				ACCUMULATIVE WORK IN PLACE		
	BUDGET	LAST PERIOD	THIS PERIOD	LAST PERIOD	THIS PERIOD	LAST YEAR	THIS YEAR	LAST PERIOD	THIS PERIOD	
	APPROVED	Nov-10	May-11	Nov-10	May-11	2010	2011	Nov-10	May-11	
CONSULTANT SERVICES	860,000	860,000	854,000	↑	0	(6,000)	0	(6,000)	216,000	219,000
CONSTRUCTION COSTS	11,590,000	11,590,000	11,590,000	→	0	0	0	0		457,000
EQUIPMENT & FURNISHINGS	291,000	291,000	291,000	→	0	0	0	0		
PROJECT MANAGEMENT	548,000	548,000	548,000	→	0	0	0	0	46,000	46,000
OTHER COSTS	220,000	220,000	179,000	↑	0	(41,000)	0	(41,000)	17,000	(14,000)
SUBTOTAL	13,509,000	13,509,000	13,462,000	↑	0	(47,000)	0	(47,000)	279,000	708,000
SCOPE CHANGES			329,000	→						
PROJECT TOTAL	13,509,000	13,509,000	13,791,000	↑	0	(47,000)	0	(47,000)	279,000	708,000



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

HUSKY BALLPARK PROJECT # 201866

THE PROJECT

The Husky Ballpark field was relocated in 1995 to its current location on the east campus, and a new playing field with an artificial infield surface was constructed. Over the years, a number of improvements have been added: field lighting, an enclosed practice batting facility, upgraded infield playing surface, dugouts, and a batter's eye. Facilities for the coaches and players have remained off site in the Graves Annex building and the Hec Edmundson Pavilion. Spectator facilities consist of temporary wooden bleachers, portable toilets, a small concessions trailer and gravel walking surface. Attempts to build a proper grandstand with adequate team and spectator facilities have not been successful, and the overall ballpark, though having probably the best physical location in the Pac 10, is considered one of the worst overall ballparks. The Husky Ballpark Project will add on to the present playing field in its current location. The project is envisioned as two phases.

Phase 1 Team Building will construct a 9,000 gross square foot two-story building located adjacent to the right field foul line to provide a home for the baseball team. Funding is in place for the Phase 1 Team Building, and work will start as soon as possible.

The Phase 2 Grandstand will construct facilities for spectators and press located behind home plate and extending down each foul line. Funding has yet to be raised for this work, though the goal is have adequate funding in place in approximately six months. The design-build team is SRG and Bayley Construction.

The design-build team is SRG Partnership of Seattle, Washington, as the architect and Bayley Construction, of Mercer Island, Washington, as the contractor.

SCOPE CHANGES

The design was revised to increase the size of the locker and meeting rooms and to change the exterior finishes, adding \$329,000 to the construction budget for Phase 1.

SAFETY STATISTICS

Not applicable at this time.

WORK ACCOMPLISHED THIS PERIOD

The design-build team was selected. Final design work on the Phase 1 Team Building was completed after design- and permit-related delays. It has been submitted for a permit.

COST AND SCHEDULE

The project budget is \$13.5 million, with a forecast budget of \$13.8 million.

Phase 2 construction is dependent on fundraising.

OPPORTUNITIES AND CHALLENGES

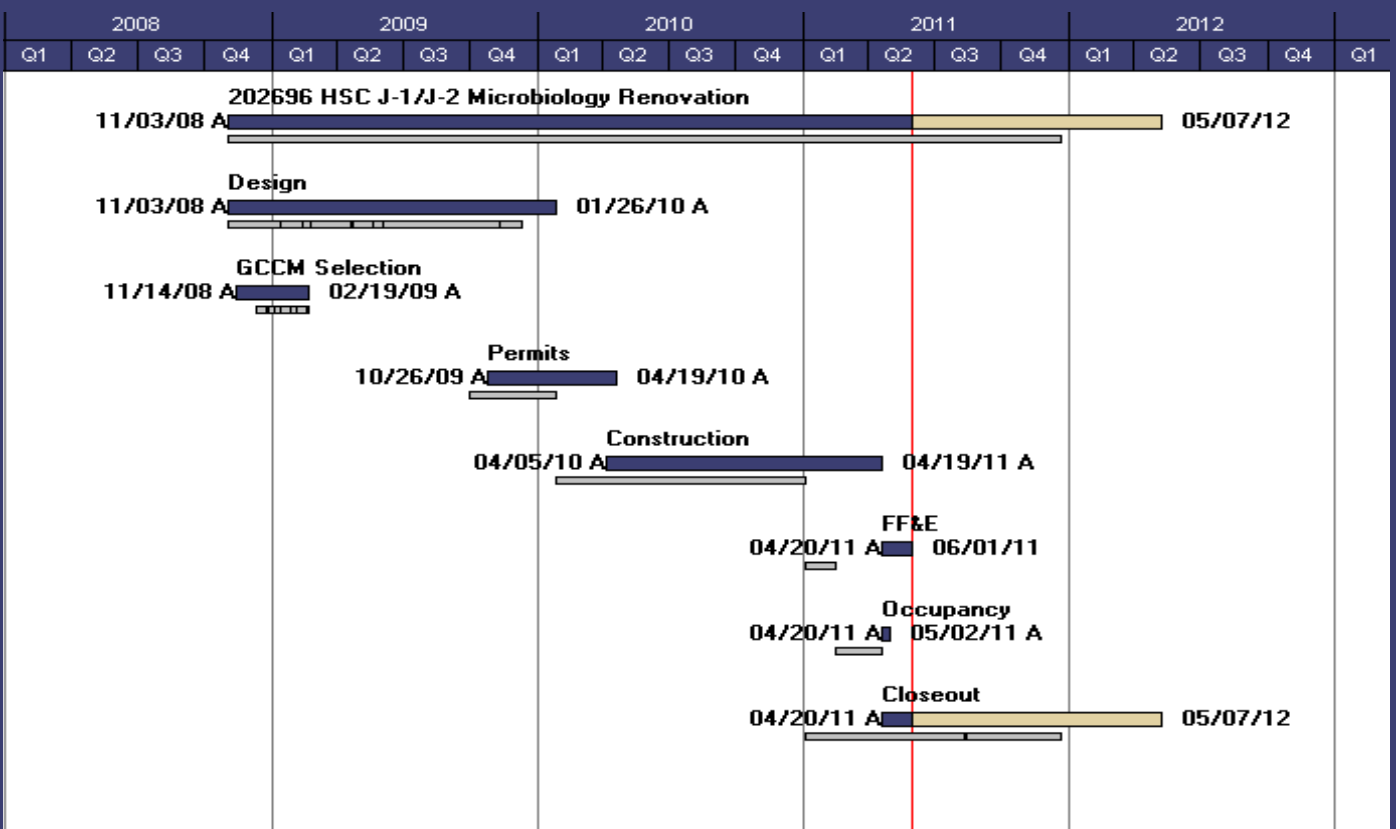
With the completion of the Team Building and Grandstand, the Husky Ballpark will be among the top baseball facilities in the Pac 10. Funding for the Phase 1 Team Building is available, but the funding for the Phase 2 Grandstand still needs to be raised. The current slow construction economy provides a very competitive design-build market to receive design ideas and favorable price proposals.

MAGNUSON HEALTH SCIENCES CENTER J-1/J-2 MICROBIOLOGY RENOVATION EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT 202696 MHSC J-1/J-2 Microbiology Project Manager: T. Stahlecker	TOTAL PROJECT			VARIANCE				ACCUMULATIVE		
	BUDGET	FORECAST COSTS		FORECAST COST vs APPROVED BUDGET				WORK IN PLACE		
		APPROVED	LAST PERIOD Nov-10	THIS PERIOD May-11	LAST PERIOD Nov-10	THIS PERIOD May-11	LAST YEAR 2010	THIS YEAR 2011	LAST PERIOD Nov-10	THIS PERIOD May-11
CONSULTANT SERVICES	2,874,000	2,380,000	2,511,000	↑	(494,000)	(363,000)	(494,000)	(363,000)	1,751,000	2,157,000
CONSTRUCTION COSTS	18,389,000	14,118,000	14,352,000	↑	(4,271,000)	(4,037,000)	(4,271,000)	(4,037,000)	6,580,000	13,195,000
EQUIPMENT & FURNISHINGS	174,000	707,000	707,000	↓	533,000	533,000	533,000	533,000	0	2,000
PROJECT MANAGEMENT	1,710,000	1,337,000	1,337,000	↑	(373,000)	(373,000)	(373,000)	(373,000)	785,000	1,337,000
OTHER COSTS	353,000	617,000	620,000	↓	264,000	267,000	264,000	267,000	369,000	523,000
SUBTOTAL	23,500,000	19,159,000	19,527,000	↑	(4,341,000)	(3,973,000)	(4,341,000)	(3,973,000)	9,485,000	17,214,000
SCOPE CHANGES	0	0	0	→	0	0	0	0	0	0
PROJECT TOTAL	23,500,000	19,159,000	19,527,000	↑	(4,341,000)	(3,973,000)	(4,341,000)	(3,973,000)	9,485,000	17,214,000



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

MAGNUSON HEALTH SCIENCES CENTER J-1/J-2 MICROBIOLOGY RENOVATION #202696

THE PROJECT

The School of Medicine Department of Microbiology renovation addresses the needs of faculty, lab technicians, postdoctoral fellows, and graduate and undergraduate students by providing laboratory research, academic, and support spaces in a modern, cohesive facility. The project is located in the Health Science Center J-Wing, and the renovation focused on floors one and two. Improvements to the existing building infrastructure include new exhaust systems, roof-mounted chillers, and electrical upgrades including new transformers and switchgear.

SCOPE CHANGES

Deficiencies with the building's existing electrical switchgear became apparent during construction and new building switchgear supporting the new transformers was added to the project.

SAFETY STATISTICS

SAFETY STATISTICS	This Period	Project to Date
Average Daily Work Force	41	39
Lost Time Incidents	0	0
Recordable Incidents	0	0
Total Hours Worked	38,102	91,386
Total Recordable Incident Rate	0.0	0.0

WORK ACCOMPLISHED THIS PERIOD

Substantial completion was achieved April 19, 2011, and the occupants now use the space. The accomplishment of guiding this project through a series of unknown site conditions and multiple accommodations for impacts on adjacent occupants, as well as added electrical infrastructure scope, reflects a unified team commitment to success. Building power was temporarily served by the adjacent I-Wing and ultimately reconnected to J-Wing using newly installed transformers and switchgear with redundant capability to serve adjacent Health Science wings. The team anticipated and mitigated electromagnetic frequency changes, which were verified by field measurement upon completion. High quality finishes and graphic images depicting the science performed in this building are a compliment to the School of Medicine and offer a vastly improved environment for Department of Microbiology research.

COST AND SCHEDULE

The project budget was established at \$23.5 million, while the Project Agreement identifies a target project budget of \$21 million. The current forecast of \$19.5 million was achieved despite a substantial overrun on construction change orders, including major revisions to electrical transformers and switchgear. Occupancy was originally scheduled to start early in 2011 but was achieved four months later.

OPPORTUNITIES AND CHALLENGES

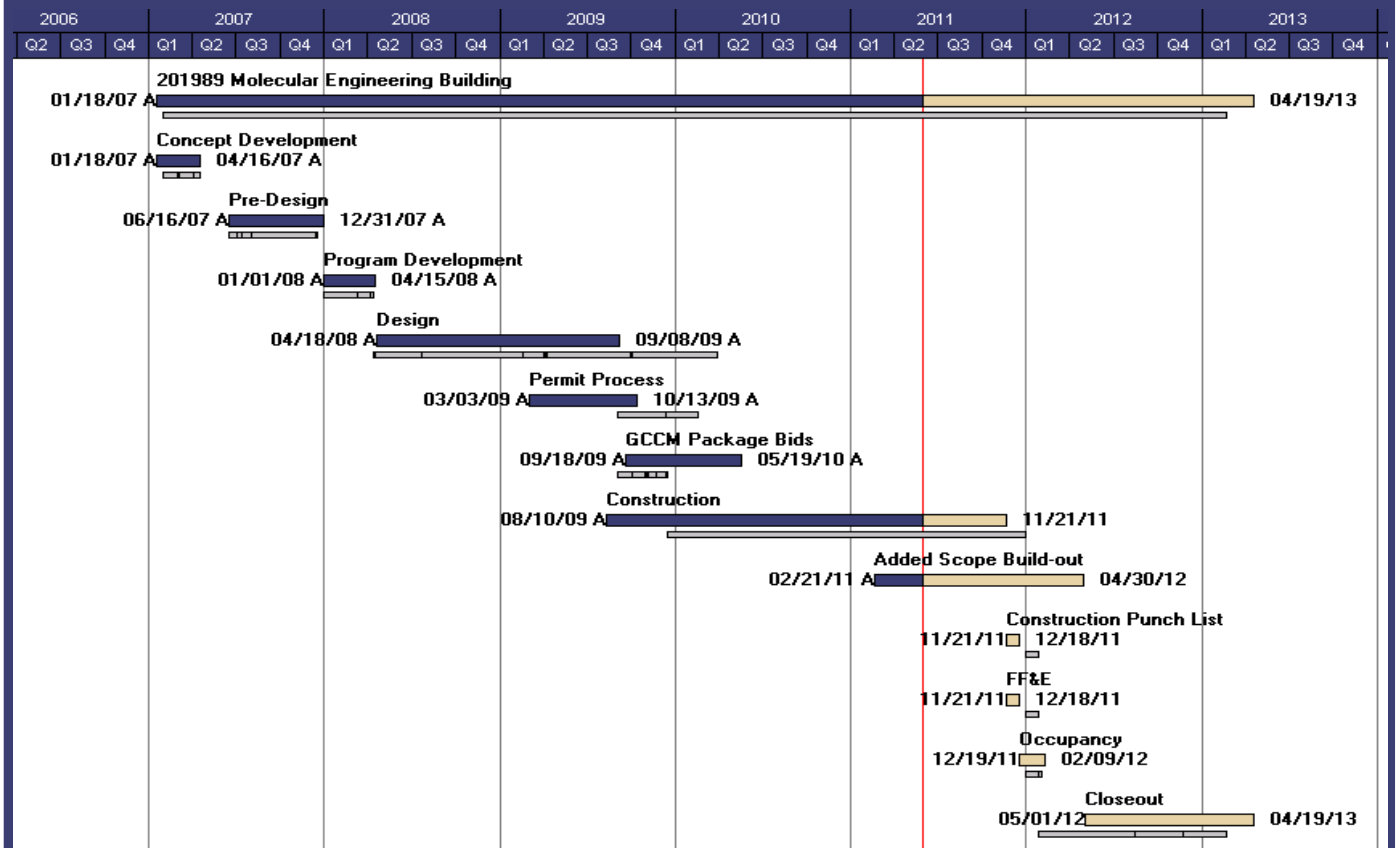
The new J-Wing Department of Microbiology facility is a major step in bringing the University of Washington to the forefront as one of the premier microbiology departments in the nation. An ongoing challenge to the project was the integration of existing 1950s building infrastructure components with modern equipment required to meet the programmatic needs of the department. The public corridors were enhanced to provide a distinct identity for the School of Medicine and this department. The addition of new chillers, electrical upgrades, and new exhaust systems improved the ability to control and enhance environmental conditions within the laboratories.

MOLECULAR ENGINEERING INTERDISCIPLINARY ACADEMIC BUILDING EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT 201989 Molecular Engineering Building Project Manager: Steve Tatge	TOTAL PROJECT			VARIANCE				ACCUMULATIVE		
	BUDGET	FORECAST COSTS		FORECAST COST vs APPROVED BUDGET				WORK IN PLACE		
		APPROVED	LAST PERIOD Nov-10	THIS PERIOD May-11	LAST PERIOD Nov-10	THIS PERIOD May-11	LAST YEAR 2010	THIS YEAR 2011	LAST PERIOD Nov-10	THIS PERIOD May-11
CONSULTANT SERVICES	8,503,000	9,012,000	9,254,000	↓	509,000	751,000	751,000	751,000	7,242,000	8,596,000
CONSTRUCTION COSTS	61,752,000	49,218,000	48,924,000	↑	(12,534,000)	(12,828,000)	(12,828,000)	(12,828,000)	23,446,000	38,118,000
EQUIPMENT & FURNISHINGS	1,001,000	1,001,000	1,001,000	→	0	0	0	0	3,000	828,000
PROJECT MANAGEMENT	3,320,000	3,320,000	3,320,000	→	0	0	0	0	2,037,000	2,311,000
OTHER COSTS	3,147,000	1,172,000	1,224,000	↑	(1,975,000)	(1,923,000)	(1,923,000)	(1,923,000)	652,000	925,000
SUBTOTAL	77,723,000	63,723,000	63,723,000	↑	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	33,380,000	50,778,000
SCOPE CHANGES	0	14,000,000	14,000,000	↓	14,000,000	14,000,000	14,000,000	14,000,000	0	0
PROJECT TOTAL	77,723,000	77,723,000	77,723,000	→	0	0	0	0	33,380,000	50,778,000



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

MOLECULAR ENGINEERING INTERDISCIPLINARY ACADEMIC BUILDING #201989

PROJECT DESCRIPTION

The Interdisciplinary Academic Building will accommodate growth anticipated in the field of molecular engineering. The project includes approximately 90,300 gross square feet (GSF) of completed space. A future phase is anticipated (Phase 2) which would result in a total future building, when completed, of approximately 160,000 gross square feet. The current project is funded through the University's issuance of bonds, as authorized by the state of Washington. The building will include 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) of Seattle, Washington. The general contractor/construction manager (GC/CM) is Hoffman Construction of Seattle, Washington.

SCOPE CHANGES

UW debt paid by local funds will support the build out of an additional 28,300 GSF of what was originally shell space. Because of favorable buyout, this will be possible within the original budget.

SAFETY STATISTICS

SAFETY STATISTICS	This Period	Project to Date
Average Daily Work Force	95	90
Lost Time Incidents	0	0
Recordable Incidents	4	5
Total Hours Worked	97,596	249,685
Total Recordable Incident Rate	8.2	4.01

WORK ACCOMPLISHED THIS PERIOD

Mechanical, electrical, and plumbing rough-in continued throughout the building, and interior partitions and ceiling systems were placed. Installation of the curtain wall was completed and installation of the stone panels began. Elevator installation was also begun. Drywall and other finish work, including ceramic tile, painting, polished concrete floors, and casework are well underway. The skylight over level G was completed, and the tower crane and man-lift were both removed. Coordination of work for the build-out of the fourth floor began, and design work is ongoing with researchers slated to occupy the first, second, and third floors, along with part of Level G. Membrane replacement at the Quaternary Research Center (QRC) roof is complete.

COST AND SCHEDULE

Buildout of the previously shelled fourth floor has begun by change order and has moved the substantial completion date from late August 2011 to late November 2011. It is anticipated that the buildout of the remaining shell space on floors G and 3 will move the substantial completion date to late April of 2012.

OPPORTUNITIES AND CHALLENGES

It will be especially challenging to develop an efficient and effective commissioning plan on this project, given the shifting completion dates for different areas of the building and the potential for a phased occupancy.

MONTLAKE TRIANGLE PROJECT

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

Project 203357 Montlake Triangle Project Project Manager: Andy Casillas	TOTAL PROJECT FORECAST COSTS				VARIANCE FORECAST COST vs APPROVED BUDGET				ACCUMULATIVE WORK IN PLACE	
	BUDGET	LAST PERIOD	THIS PERIOD		LAST PERIOD	THIS PERIOD	LAST YEAR	THIS YEAR	LAST PERIOD	THIS PERIOD
	APPROVED	Nov-10	May-11		Nov-10	May-11	2010	2011	Nov-11	May-11
CONSULTANT SERVICES	2,120,000	N/A	2,120,000	→	N/A	0	N/A	0	N/A	281,000
CONSTRUCTION COSTS	20,088,000		20,088,000	→		0		0		
FURNITURE & FIXTURES				→		0		0		
PROJECT MANAGEMENT	2,652,000		2,652,000	→		0		0		
OTHER COSTS	440,000		440,000	→		0		0		1,000
SUBTOTAL	25,300,000		25,300,000	→		0		0	0	282,000
SCOPE CHANGES				→						
PROJECT TOTAL	25,300,000		25,300,000	→		0		0	0	282,000

DETAILED SCHEDULE IN DEVELOPMENT

SCHEDULE PROGRESS

DESIGN

CONSTRUCTION

CONTRACTING &
PROCUREMENT

PROJECT CLOSEOUT

LEGEND



Positive

On Plan

Negative

MONTLAKE TRIANGLE PROJECT # 203593

THE PROJECT

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

SCOPE CHANGES

King County Metro informed the University that they were unable to design the trolley wire system along NE Pacific Place and requested the University's designer perform this scope. This work was added to the University's prime engineering consultant's scope. Funding will come from designated project budget for this scope which will now be applied to the overall UW design.

SAFETY STATISTICS

Not applicable at this time.

WORK ACCOMPLISHED THIS PERIOD

In their February meeting, the Board of Regents approved the proposed budget and schedule. They also approved the University funding commitment and the use of alternative public works contracting. They delegated authority to sign the Memorandum of Agreement with Sound Transit and the Washington State Department of Transportation, and they delegated authority to sign the construction contract. With these approvals, the University began procurement of design and construction.

The firm of KPFF Consulting Engineers was selected as the prime consultant and a contract was negotiated and issued by the end of May. The Request for Proposals for general contractor/construction manager (GC/CM) services was issued, and five team proposals were received for evaluation. The (GC/CM) services selection progressed with the evaluation of these initial proposals, short listing the five initial proposals to three. These three candidates were interviewed and the list was further shortened to two firms, which were asked to submit cost proposals in early June.

COST AND SCHEDULE

Cost:

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

Rainier Vista Land Bridge: \$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

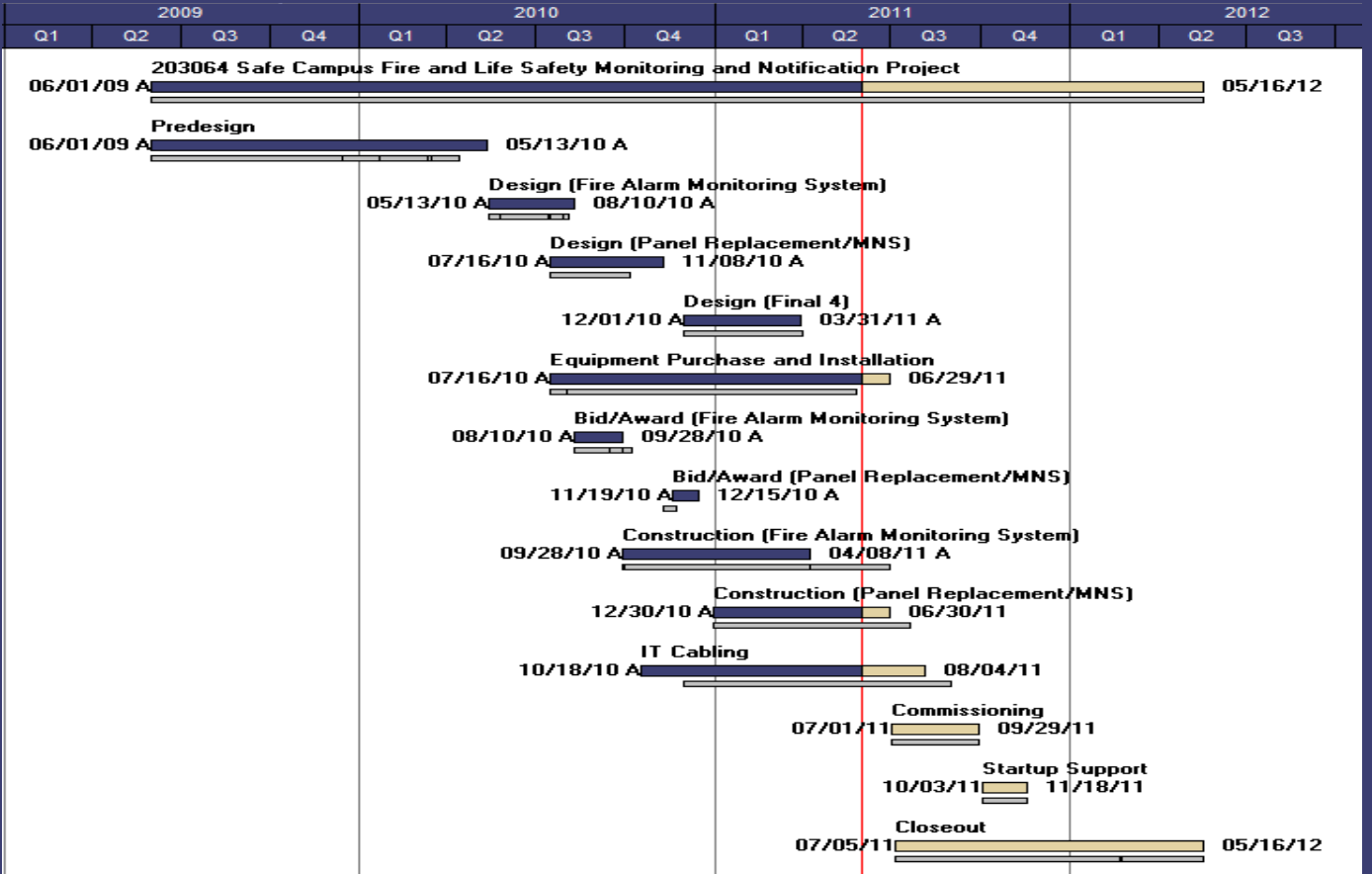
This project is an opportunity to gracefully integrate the campus, the Burke-Gilman Trail, and the new light rail station, as well as coordinate with the stadium renovation. The triangle will become a signature entry point for the campus

SAFE CAMPUS EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT 203064 Safe Campus Project Manager: Norm Mentor	BUDGET APPROVED	TOTAL PROJECT FORECAST COSTS		VARIANCE FORECAST COST vs APPROVED BUDGET				ACCUMULATIVE WORK IN PLACE		
		LAST PERIOD Nov-10	THIS PERIOD May-11	LAST PERIOD Nov-10	THIS PERIOD May-11	LAST YEAR 2010	THIS YEAR 2011	LAST PERIOD Nov-10	THIS PERIOD May-11	
CONSULTANT SERVICES	1,235,000	1,176,000	1,396,000	↓	(59,000)	161,000	(59,000)	161,000	594,000	1,242,000
CONSTRUCTION COSTS	3,326,000	2,896,000	2,138,000	↑	(430,000)	(1,188,000)	(430,000)	(1,188,000)	86,000	1,755,000
EQUIPMENT	2,675,000	3,178,000	3,553,000	↓	503,000	878,000	503,000	878,000	11,000	2,785,000
PROJECT MANAGEMENT	574,000	574,000	574,000	→	0	0	0	0	266,000	574,000
OTHER COSTS	190,000	176,000	339,000	↓	(14,000)	149,000	(14,000)	149,000	13,000	258,000
SUBTOTAL	8,000,000	8,000,000	8,000,000	→	0	0	0	0	970,000	6,614,000
SCOPE CHANGES	0	0	0	→	0	0	0	0	0	0
PROJECT TOTAL	8,000,000	8,000,000	8,000,000	→	0	0	0	0	970,000	6,614,000



SCHEDULE PROGRESS

DESIGN	↓	CONSTRUCTION	↑
CONTRACTING & PROCUREMENT	↓	PROJECT CLOSEOUT	→

LEGEND

↑	→	↓
Positive	On Plan	Negative

SAFE CAMPUS FIRE AND LIFE SAFETY MONITORING AND NOTIFICATION PROJECT #203064

PROJECT DESCRIPTION

This project will provide “state of the art” central monitoring of alarms and an ability to broadcast mass notification to the Seattle campus community in the event of a natural disaster, civil unrest, terrorism, or other public safety threat. 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. A mass notification system (MNS) will be installed for buildings using one of three strategies: 1) use existing fire alarm panels and building evacuation speaker systems; 2) upgrade existing fire alarm panels to have voice notification capability and install building evacuation speakers, or 3) provide an alternate non-fire alarm, panel-based MNS. The project architect is EHS Design Inc. of Seattle, Washington.

SCOPE CHANGES

The UW committed to provide MNS improvements to the extent of available budget. Designs were completed in four buildings that will not be constructed under this project due to budget limitations.

SAFETY STATISTICS

SAFETY STATISTICS	This Period	Project to Date
Average Daily Work Force	10	10
Lost Time Incidents	0	0
Recordable Incidents	0	0
Total Hours Worked	9,714	10,388
Total Recordable Incident Rate	0.0	0.0

WORK ACCOMPLISHED THIS PERIOD

Construction of the fiber optic pathway was completed 69 days ahead of schedule in April 2011. Connectivity of the dedicated fiber optic network is approximately 95 percent complete. The Simplex Grinnell Fire Alarm Monitoring & Notification System providing the central monitoring stations and two way communications infrastructure is approximately 70 percent complete with installation.

COST AND SCHEDULE

Of the \$8 million total project cost, design and construction costs are lower than planned, but these lower costs were offset by higher equipment procurement costs. Construction of the Fire Alarm Monitoring System and Panel Replacement/MNS is scheduled for completion in June of 2011 with full commissioning and start of the system by October 2011.

OPPORTUNITIES AND CHALLENGES

Meeting the project schedule remains a challenge due to the large number of buildings affected, the logistical complexity of the project scope, and the overwhelming demand the project places on critical UW and vendor resources. Thus far, construction is progressing on or ahead of schedule.

Upon completion of construction, the new monitoring and notification system will require an extended period of effort by the fire alarm system vendor and UW staff for commissioning and training before the system can be fully operational. This effort will extend past the close of the current biennium. Reappropriation of unspent funding is required to fully execute the remaining testing, commissioning, and training activities.

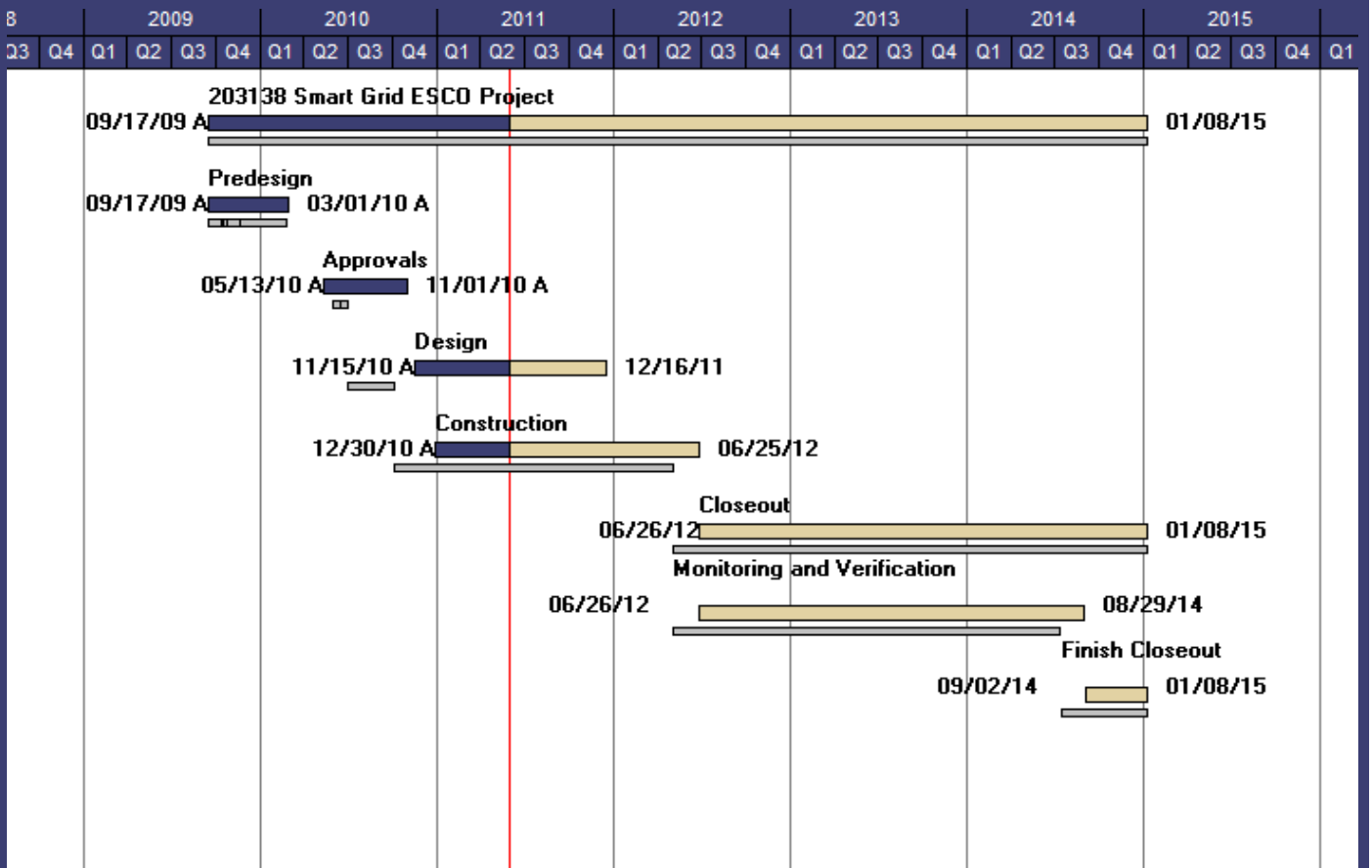
SMART GRID DEMONSTRATION PROJECT

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT 203138 Smart Grid Demonstration Proj Project Manager: Norm Menter	BUDGET	TOTAL PROJECT FORECAST COSTS			VARIANCE FORECAST COST vs APPROVED BUDGET				ACCUMULATIVE WORK IN PLACE	
		APPROVED	LAST PERIOD		THIS PERIOD	LAST PERIOD	THIS PERIOD	LAST YEAR	THIS YEAR	LAST PERIOD
		Nov-10	May-11	Nov-10	May-11	2010	2011	Nov-10	May-11	
CONSULTANT SERVICES	120,000	140,000	100,000	↑	20,000	(20,000)	20,000	(20,000)	0	0
CONSTRUCTION COSTS	6,571,000	6,542,000	6,749,000	↓	(29,000)	178,000	(29,000)	178,000	21,000	1,065,000
EQUIPMENT	981,000	948,000	604,000	↑	(33,000)	(377,000)	(33,000)	(377,000)	0	28,000
PROJECT MANAGEMENT	407,000	407,000	407,000	→	0	0	0	0	18,000	174,000
OTHER COSTS	1,217,000	2,108,000	2,285,000	↓	891,000	1,068,000	891,000	1,068,000	12,000	114,000
SUBTOTAL	9,296,000	10,145,000	10,145,000	↓	849,000	849,000	849,000	849,000	0	1,381,000
SCOPE CHANGES				→	0	0	0	0	0	0
PROJECT TOTAL	9,296,000	10,145,000	10,145,000	↓	849,000	849,000	849,000	849,000	0	1,381,000



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

SMART GRID DEMONSTRATION PROJECT # 203138

THE PROJECT

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.

SCOPE CHANGES

None this period.

SAFETY STATISTICS

SAFETY STATISTICS	This Period	Project to Date
Average Daily Work Force	5	5
Lost Time Incidents	0	0
Recordable Incidents	0	0
Total Hours Worked	5,059	5,059
Total Recordable Incident Rate	0.0	0.0

WORK ACCOMPLISHED THIS PERIOD

The installation of smart meters continued. Approximately 25 percent of the 204 meters are installed and operational. UW-IT deployment of the Facilities Network is ongoing and is now approximately 50 percent complete. The design of the transactive node (the automated communications interface with the regional project partners) is ongoing. The project team also met with the College of Engineering faculty and staff to identify opportunities for faculty and student interaction with the project

COST AND SCHEDULE

The forecast cost remains at \$10.1M, with the major change from the original approved budget being University operating costs eligible for the 50 percent matching under the terms of the ARRA grant.

The schedule has been negatively impacted by a four-month delay in Battelle's contract negotiations with DOE. Negotiations were completed September 30, 2010. Construction must be complete by June 2012 and the required two-year monitoring and verification phase must be complete by July 2014 to comply with ARRA funding restrictions. To resolve this schedule delay, the project team will execute some portions of the design process concurrent with the construction process.

OPPORTUNITIES AND CHALLENGES

The technical complexity and "cutting edge" application of the technology represents a significant challenge and opportunity for the project. An academic stakeholders group has been convened and will provide peer review input to the project team at critical milestones in the process. College of Engineering and Information School involvement will be important to ensuring project success.

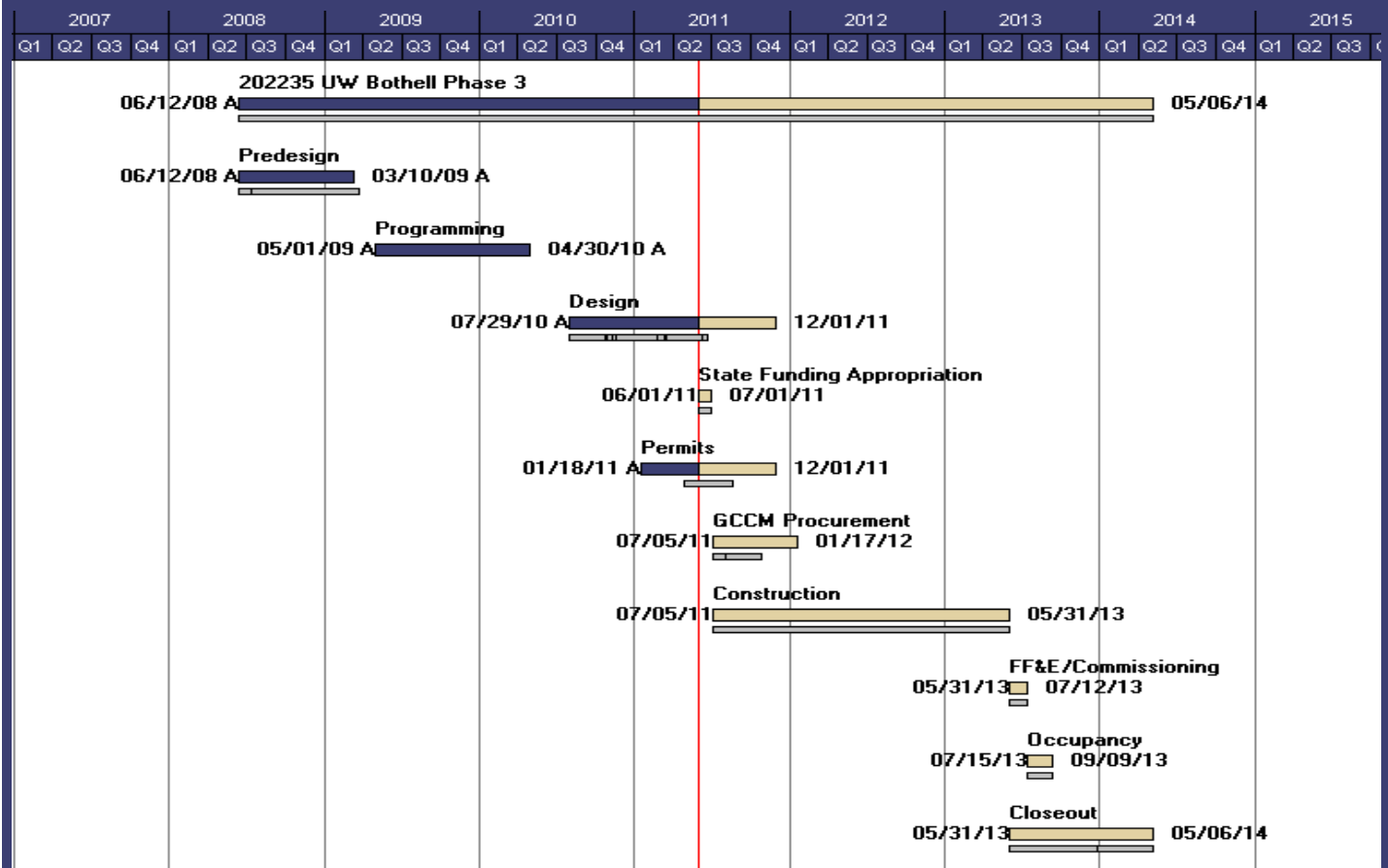
The DOE project metric reporting requirements are extensive and represent a potential scope expansion and budget risk to the project. Initial conversations with Battelle regarding additional funding to cover these costs were positive.

UW BOTHELL PHASE 3 EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT 202235 UW Bothell Phase 3 Project Manager: Steve Tatge	TOTAL PROJECT FORECAST COSTS			VARIANCE FORECAST COST vs APPROVED BUDGET				ACCUMULATIVE WORK IN PLACE		
	BUDGET	LAST PERIOD	THIS PERIOD	LAST PERIOD	THIS PERIOD	LAST YEAR	THIS YEAR	LAST PERIOD	THIS PERIOD	
	APPROVED	Nov-10	May-11	Nov-10	May-11	2010	2011	Nov-10	May-11	
CONSULTANT SERVICES	6,902,000	6,902,000	7,021,000	↓	0	119,000	0	119,000	1,843,000	3,253,000
CONSTRUCTION COSTS	51,809,000	51,809,000	51,903,000	↓	0	94,000	0	94,000	0	364,000
EQUIPMENT & FURNISHINGS	5,710,000	5,710,000	5,610,000	↑	0	(100,000)	0	(100,000)	0	0
PROJECT MANAGEMENT	2,266,000	2,266,000	2,266,000	→	0	0	0	0	172,000	796,000
OTHER COSTS	1,313,000	1,313,000	1,200,000	↑	0	(113,000)	0	(113,000)	22,000	39,000
SUBTOTAL	68,000,000	68,000,000	68,000,000	→	0	0	0	0	2,037,000	4,452,000
SCOPE CHANGES	0	0	0	→	0	0	0	0	0	0
PROJECT TOTAL	68,000,000	68,000,000	68,000,000	→	0	0	0	0	2,037,000	4,452,000



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

UW BOTHELL PHASE 3 #202235

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 1,000-ton chiller, utility improvements, a campus server facility, and campus accessibility and site improvements. An update to the Campus master plan has identified a site for the new building north and west of the existing UW2 building.

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

SCOPE CHANGES

None this period.

SAFETY STATISTICS

Not applicable at this time.

WORK ACCOMPLISHED THIS PERIOD

The design development phase was completed, and construction documents began. The design development cost estimate was finalized, during which adjustments were made to keep the project on budget without impacting scope. Preliminary meetings were held with the City of Bothell on a variety of permitting issues, and documents were submitted to obtain permits for an initial site construction package, for the overall building construction, and for the land use permits required for both. Detailed technical reviews of the design documents were completed and most comments have been resolved. Planning began in anticipation of the suspension of the project design, since construction funding is not included in the State budget.

COST AND SCHEDULE

The projected total budget remains \$68 million. No funding was included in the 2011-13 biennial budget for this project.

OPPORTUNITIES AND CHALLENGES

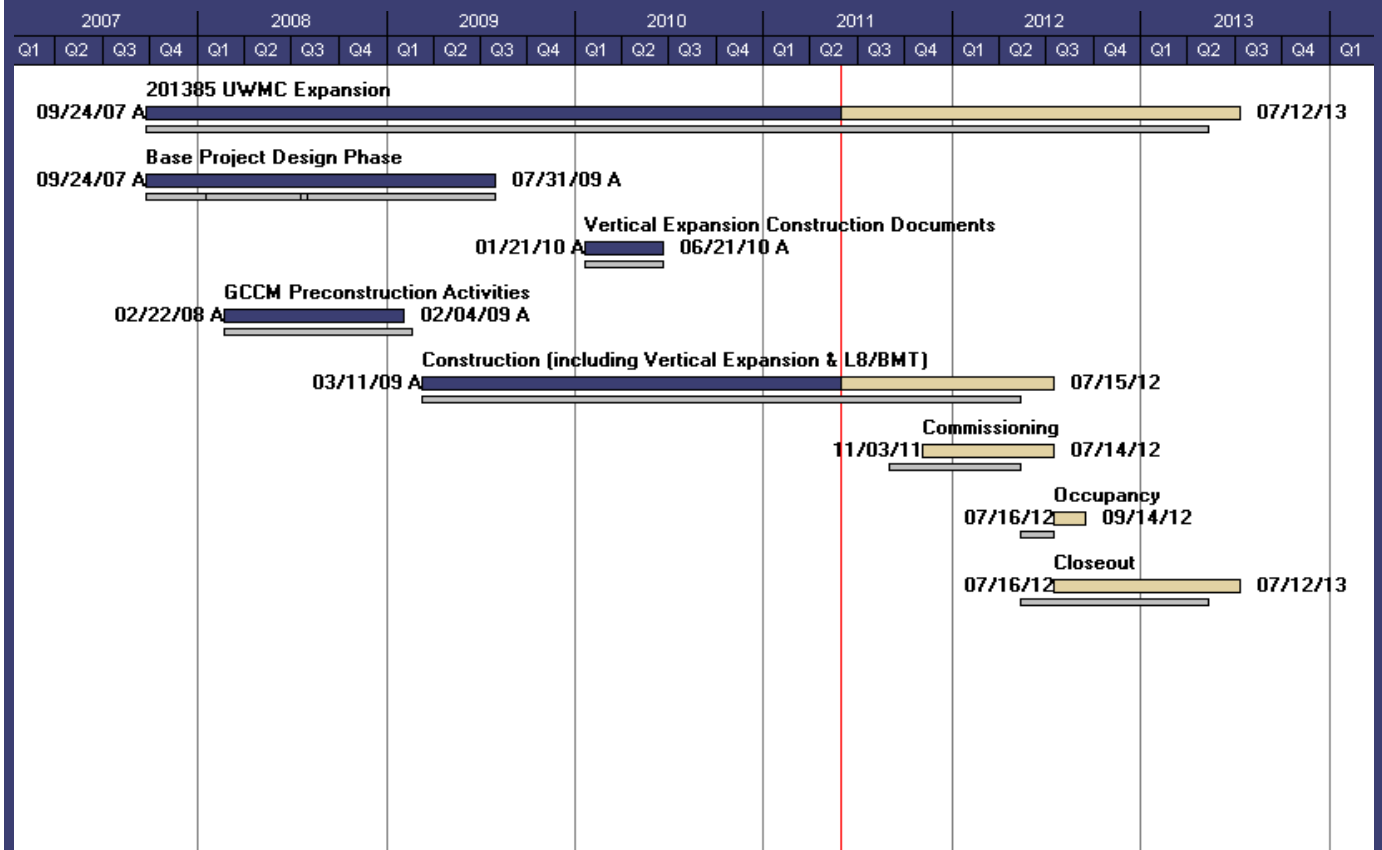
It will be a challenge to ensure that the work done to date is properly documented and remaining issues noted in detail so the project design can be efficiently resumed and completed at some future date.

UW MEDICAL CENTER EXPANSION EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT 201385 UWMC Expansion Project Manager: Joel Matulys	TOTAL PROJECT FORECAST COSTS			VARIANCE FORECAST COST vs APPROVED BUDGET				ACCUMULATIVE WORK IN PLACE		
	BUDGET APPROVED	LAST PERIOD Nov-10	THIS PERIOD May-11	LAST PERIOD Nov-10	THIS PERIOD May-11	LAST YEAR 2010	THIS YEAR 2011	LAST PERIOD Nov-10	THIS PERIOD May-11	
CONSULTANT SERVICES	25,494,000	25,105,000	25,286,000	↑	(389,000)	(208,000)	(389,000)	(208,000)	17,352,000	18,422,000
CONSTRUCTION COSTS	153,918,000	153,807,000	154,221,000	↓	(111,000)	303,000	(111,000)	303,000	51,251,000	82,517,000
EQUIPMENT & FURNISHINGS	10,000,000	10,000,000	10,000,000	→	0	0	0	0	0.0	0
PROJECT MANAGEMENT	4,922,000	4,922,000	5,292,000	↓	0	370,000	0	370,000	3,502,000	4,019,000
OTHER COSTS	5,166,000	5,666,000	4,701,000	↑	500,000	(465,000)	500,000	(465,000)	1,883,000	2,157,000
SUBTOTAL	199,500,000	199,500,000	199,500,000	→	0	0	0	0	73,988,000	107,115,000
SCOPE CHANGES	0	11,000,000	11,000,000	↓	11,000,000	11,000,000	11,000,000	11,000,000	0	5,426,000
PROJECT TOTAL	199,500,000	210,500,000	210,500,000	↓	11,000,000	11,000,000	11,000,000	11,000,000	73,988,000	112,541,000



SCHEDULE PROGRESS

DESIGN	→	CONSTRUCTION	↓
CONTRACTING & PROCUREMENT	→	PROJECT CLOSEOUT	↓

LEGEND

↑	→	↓
Positive	On Plan	Negative

UW MEDICAL CENTER EXPANSION #201385

THE PROJECT

Phase One is an eight-level hospital addition and remodel, including a five-level base plus three levels added subsequently. It consists of diagnostic imaging space for MRI, CT, and Angiography suites, a shelled space for eight future operating rooms, a 50-bed neonatal intensive care unit (NICU), a 30-bed oncology/bone marrow transplant unit, three shelled floors for future acute care nursing, and a loading dock. It will also provide mechanical and electrical (ME) infrastructure on 2.5 floors plus a full penthouse, which will be adequate for both the current phase and the future Phase Two tenant build-outs. The revised project scope totals 273,400 gross square feet.

The architect is NBBJ and the general contractor/construction manager (GC/CM) is Skanska USA Building, both of Seattle, Washington.

SCOPE CHANGES

None this period.

SAFETY STATISTICS

SAFETY STATISTICS	This Period	Project to Date
Average Daily Work Force	184	98
Lost Time Incidents	0	0
Recordable Incidents	4	9
Total Hours Worked	184,076	472,856
Total Recordable Incident Rate	4.3	3.8

WORK ACCOMPLISHED THIS PERIOD

The concrete elevator shafts and the steel structure for the top three floors and penthouse were completed. The structural infill between the new and existing structure is complete. Base roofing was finished on Levels 4, 9 and 10 (Penthouse). Floor leveling is complete. Most of the metal and concrete block framing on Level minus 1 through 4 is finished. The mechanical and electrical overhead rough-in is mostly complete through Level 4, and sprinkler piping and waste rough-in are almost complete throughout. All major mechanical and electrical equipment is in place on Levels minus 1, 1, and 3 and is being connected. Much of the electrical conduit and lighting is also in on the lower floors. The Level 4 (NICU) is framed, and wall rough-in is almost complete. Work on all elevators is progressing. Exterior metal cladding is in place to level 5.

The Central Utility Plant (CUP) is now structurally complete and roofed, and the exterior metal panels are almost finished. The cooling plant, emergency generators, and switchgear are in place, and the connection continues. The under deck roadway is finished and the soffit has been plastered.

COST AND SCHEDULE

In June 2010, the UWMC informed the Regents of their decision to build out Level 8 as a bone marrow transplant unit and shell the surgical oncology floor previously planned for Level 5. With these revisions, the forecast cost at completion increased to \$210.5 million. The additional cost will be funded by UWMC. To accommodate the revised scope, the planned substantial completion date was changed from May 12 to July 15, 2012.

OPPORTUNITIES AND CHALLENGES

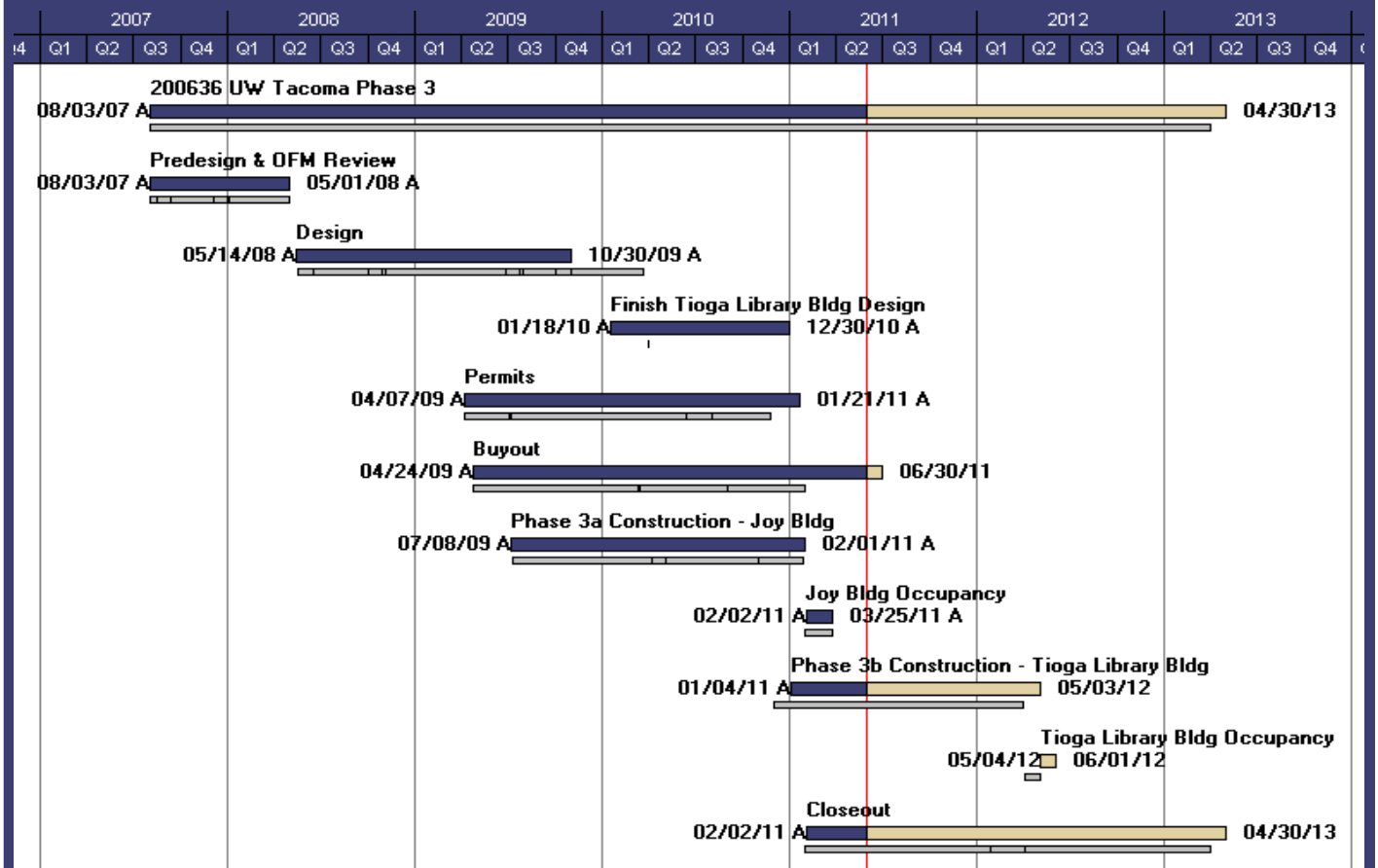
Challenges include minimizing patient risk and medical disruption, incorporating the scope changes without impacting the current work, and completing the project within budget and schedule.

UW TACOMA PHASE 3 EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT 200636 UW Tacoma Phase 3 Project Manager: Lanie Ralph	BUDGET APPROVED	TOTAL PROJECT FORECAST COSTS		VARIANCE FORECAST COST vs APPROVED BUDGET				ACCUMULATIVE WORK IN PLACE		
		LAST PERIOD Nov-10	THIS PERIOD May-11	LAST PERIOD Nov-10	THIS PERIOD May-11	LAST YEAR 2010	THIS YEAR 2011	LAST PERIOD Nov-10	THIS PERIOD May-11	
		CONSULTANT SERVICES	7,810,000	7,810,000	7,810,000	→	0	0	0	0
CONSTRUCTION COSTS	39,724,000	39,724,000	39,724,000	→	0	0	0	0	16,253,000	22,155,000
EQUIPMENT & FURNISHINGS	2,462,000	2,462,000	2,462,000	→	0	0	0	0	53,000	306,000
PROJECT MANAGEMENT	2,844,000	2,844,000	2,844,000	→	0	0	0	0	1,761,000	2,844,000
OTHER COSTS	1,460,000	1,460,000	1,460,000	→	0	0	0	0	511,000	662,000
SUBTOTAL	54,300,000	54,300,000	54,300,000	→	0	0	0	0	24,116,000	32,236,000
SCOPE CHANGES	0	0	0	→	0	0	0	0	0	0
PROJECT TOTAL	54,300,000	54,300,000	54,300,000	→	0	0	0	0	24,116,000	32,236,000



SCHEDULE PROGRESS

DESIGN	→	CONSTRUCTION	↓
CONTRACTING & PROCUREMENT	↓	PROJECT CLOSEOUT	↓

LEGEND

↑	→	↓
Positive	On Plan	Negative

UW TACOMA PHASE 3 #200636

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 is being constructed in two phases. Phase 3a included a complete renovation of the three-story Russell T. Joy Building to house general purpose classrooms and seminar rooms for the Interdisciplinary Arts and Sciences Program, and informal study space. It also included conversion of three existing rooms in the Science Building to lab space. Phase 3b includes construction of a new library to be located south of the Jet Tioga Building on Jefferson Avenue. The Tioga Library Building (TLB) will provide library expansion, classrooms, faculty/flexible offices, and other academic program/support space. This phase also includes a connector bridge to the existing library building.

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

SCOPE CHANGES

None this period.

SAFETY STATISTICS

SAFETY STATISTICS	This Period	Project to Date
Average Daily Work Force	20	36
Lost Time Incidents	0	2
Recordable Incidents	0	6
Total Hours Worked	19,842	143,159
Total Recordable Incident Rate	0.0	8.4

WORK ACCOMPLISHED THIS PERIOD

The Russell T. Joy Building achieved substantial completion on February 1, one month ahead of schedule. On March 15, a grand opening celebration was held, and classrooms were available for Spring Quarter.

Notice to Proceed was issued for the construction phase of the Tioga Library Building (TLB) on January 4. Demolition of the Tioga annex, mass excavation of soils, and masonry restoration of the Jet Tioga Building have been completed. Contaminated soils were hauled to a UW-approved disposal site. The GC/CM subcontract bidding is 65 percent complete.

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 issues relating to the University's purchase of the railroad right of way. Masonry restoration of the existing Tioga Building was added to the project, which caused a subsequent delay to mass excavation. The total current delay is 34 calendar days.

OPPORTUNITIES AND CHALLENGES

Managing the existing contaminated soils and ground water during rainy weather continues to be a challenge. Completion of the railroad corridor purchase provided the opportunity for a more cost effective and efficient site logistics plan for the TLB.

PROJECTS IN CLOSEOUT

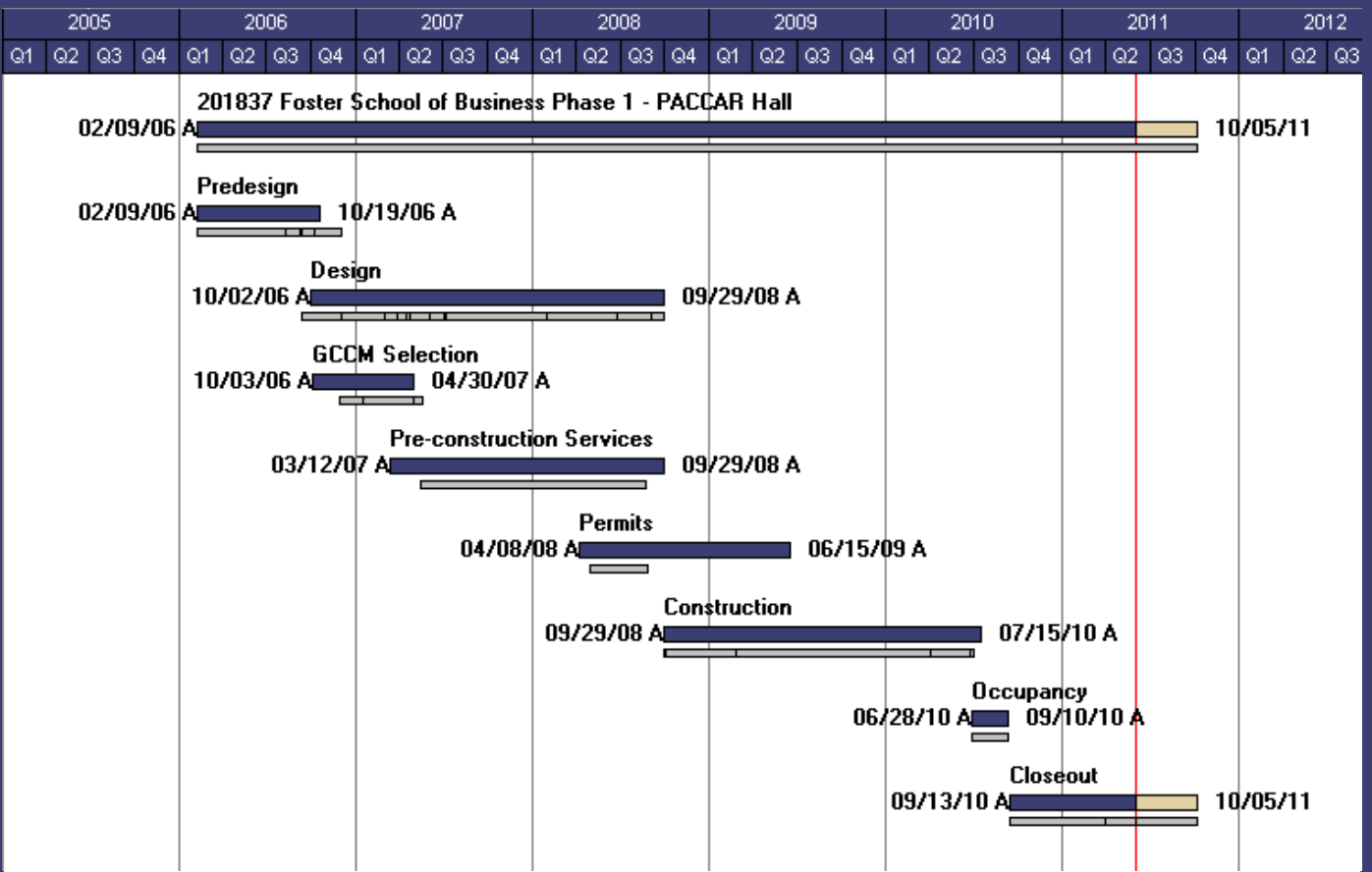
FOSTER SCHOOL OF BUSINESS PHASE 1 – PACCAR HALL

EXECUTIVE SUMMARY COST REPORT

UNIVERSITY OF WASHINGTON

May 2011

PROJECT 201837 Foster School of Bus. Phase 1 Project Manager: Steve Tatge	BUDGET		TOTAL PROJECT FORECAST COSTS		VARIANCE FORECAST COST vs APPROVED BUDGET				ACCUMULATIVE WORK IN PLACE	
	APPROVED	LAST PERIOD	THIS PERIOD		LAST PERIOD	THIS PERIOD	LAST YEAR	THIS YEAR	LAST PERIOD	THIS PERIOD
		Nov-10	May-11		Nov-10	May-11	2010	2011	Nov-10	May-11
CONSULTANT SERVICES	8,033,000	8,113,000	8,093,000	↓	80,000	60,000	80,000	60,000	7,442,000	7,521,000
CONSTRUCTION COSTS	77,874,000	72,326,000	72,431,000	↑	(5,548,000)	(5,443,000)	(5,548,000)	(5,443,000)	71,111,000	72,424,000
EQUIPMENT & FURNISHINGS	5,567,000	5,042,000	4,932,000	↑	(525,000)	(635,000)	(525,000)	(635,000)	4,590,000	4,879,000
PROJECT MANAGEMENT	2,545,000	2,760,000	2,554,000	↓	215,000	9,000	215,000	9,000	2,553,000	2,553,000
OTHER COSTS	981,000	1,076,000	953,000	↑	95,000	(28,000)	95,000	(28,000)	852,000	951,000
SUBTOTAL	95,000,000	89,317,000	88,963,000	↑	(5,683,000)	(6,037,000)	(5,683,000)	(6,037,000)	86,548,000	88,328,000
SCOPE CHANGES	0	2,164,000	2,164,000	↓	2,164,000	2,164,000	3,890,000	2,164,000	2,164,000	2,164,000
PROJECT TOTAL	95,000,000	91,481,000	91,127,000	↑	(3,519,000)	(3,873,000)	(1,793,000)	(3,873,000)	88,712,000	90,492,000



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

FOSTER SCHOOL OF BUSINESS PHASE 1 – PACCAR HALL #201837

THE PROJECT

This project developed PACCAR Hall, a new facility for the Michael G. Foster School of Business, primarily housing the executive education and masters programs, while including some undergraduate classrooms and an auditorium. The program also features breakout rooms; faculty, departmental and administrative offices with support spaces; and a student commons area. The project provided approximately 133,000 gross square feet at cost of \$91 million. It was designed to achieve Leadership in Energy and Environmental Design (LEED) Gold certification.

The architect is LMN Architects, and Sellen Construction Company is the general contractor/construction manager (GC/CM). Both firms are located in Seattle, Washington.

SCOPE CHANGES

None this period.

SAFETY STATISTICS

SAFETY STATISTICS	This Period	Project to Date
Average Daily Work Force	0	76
Lost Time Incidents	0	3
Recordable Incidents	0	6
Total Hours Worked	0	330,023
Total Recordable Incident Rate	0	3.6

WORK ACCOMPLISHED THIS PERIOD

While the state has legislated that projects achieve Leadership in Energy and Environmental Design (LEED) Silver certification, PACCAR Hall achieved Gold certification. The building features a variety of energy and water-saving measures, low or no volatile organic compounds (VOC), and facilities to encourage alternative transportation methods such as bike commuting.

This project will not be included in future reports

COST AND SCHEDULE

The project remains under budget even with the inclusion of a variety of alternates and additive work.

OPPORTUNITIES AND CHALLENGES

Completing the closeout in a timely manner is always a challenge on a large project like this.

APPENDIX A

University of Washington
Appendix A
FUNDING SOURCE SUMMARY
December 1, 2010 - May 31, 2011

<u>Project Number</u>	<u>Project Name</u>	<u>Funding Sources</u>	<u>Amount</u>
203203	Anderson Hall Renovation	Funding Received	
		State	\$ 200,000
		Anticipated Funding	
		State	<u>\$ 21,550,000</u>
		Total	\$ 21,750,000
201725	Ethnic Cultural Center Expansion	Funding Received	
		IMA (Student Life) Bond	\$ 950,000
		UW Debt	<u>\$ 14,550,000</u>
		Total	\$ 15,500,000
201837	Foster School of Business Phase 1 -- PACCAR Hall	Funding Received	
		UW Local (Client)	\$ 65,352,471
		UW Debt	<u>\$ 26,706,197</u>
		Total	\$ 92,058,668
201838	Foster School of Business Phase 2 -- Balmer Hall	Funding Received	
		State	\$ 4,000,000
		UW Debt	<u>\$ 37,800,000</u>
		Total	\$ 41,800,000
202277	Hall Health Primary Care Center Clinical Units Remodel	Funding Received	
		UW Local (Central)	\$ 98,000
		IMA (Student Life) Bond	\$ 1,031,591
		UW Local (Grant)	\$ 100,315
		UW Debt	\$ 7,615,000
		UW Local (Client)	\$ 400,000
		SAF Reserves	<u>\$ 512,500</u>
			\$ 9,757,406
		Anticipated Funding	
		SAF Reserves	<u>\$ 487,500</u>
		Total	\$ 10,244,906

<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	<u>\$ 76,000,000</u>
		Total	\$ 76,500,000
203247	Housing - Mercer Hall Replacement	Funding Received	
		UW Local (Client)	\$ 6,000,000
		UW Debt	<u>\$ 112,000,000</u>
		Total	\$ 118,000,000
202707	Housing - New Residence Halls Phase 1	Funding Received	
		UW Local (Client)	\$ 1,400,000
		UW Debt	<u>\$ 160,526,000</u>
		Total	\$ 161,926,000
203154	Housing - Terry Hall Project	Funding Received	
		UW Local (Client)	<u>\$ 1,500,000</u>
		Total	\$ 1,500,000
201638	HUB Renovation and Expansion	Funding Received	
		UW Local (Client)	\$ 369,000
		IMA (Student Life) Bond	\$ 4,672,161
		UW Debt	\$ 119,236,000
		SAF Reserves	<u>\$ 916,500</u>
		Total	\$ 125,193,661
201866	Husky Ballpark Project	Funding Received	
		UW Local (Client)	\$ 957,408
		Anticipated Funding	
		UW Local (Client/Donations)	<u>\$ 12,542,592</u>
		Total	\$ 13,500,000
202696	Magnuson Health Science Center J-1/ J-2 Microbiology Renovation	Funding Received	
		UW Local (Client)	\$ 3,963,154
		UW Local (Central)	\$ 4,000,000
		UW Local (Facilities)	\$ 300,000
		UW Debt	<u>\$ 15,500,000</u>
		Total	\$ 23,763,154

<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	\$ 72,720,000
		Total	\$ 78,055,000
203357	203357 Montlake Triangle Projects	Washington State Dept of Transportation	\$ 22,000,000
		Sound Transit	\$ 12,000,000
		UW	\$ 4,000,000
			\$ 38,000,000
		Washington State Dept of Transportation	
		Contingency Reserve	\$ 5,000,000
		Total	\$ 43,000,000
203064	Safe Campus Fire and Life Safety Monitoring and Notification Project	Funding Received	
		State	\$ 8,000,000
		Total	\$ 8,000,000
203138	Smart Grid Demonstration Project	Funding Received	
		UW Local (Client)	\$ 547,000
		Federal Matching Grant	\$ 4,494,696
			\$ 5,041,696
		Anticipated Funding	
		ESCO Loan	\$ 2,300,000
		Federal Matching Grant	\$ 440,189
		Seattle City Light Conservation Incentive	\$ 500,000
		Partner Contributions	\$ 807,580
		Other UW Contributions	\$ 206,535
		Total	\$ 9,296,000
202235	UW Bothell Phase 3	Funding Received	
		State	\$ 5,150,000
		Anticipated Funding	
		State	\$ 62,850,000
		Total	\$ 68,000,000

<u>Project Number</u>	<u>Project Name</u>	<u>Funding Sources</u>	<u>Amount</u>
201385	UW Medical Center Expansion		
		Funding Received	
		UW Local (Client)	\$ 8,700,000
		UW Debt	\$ 155,500,000
			<u>\$ 164,200,000</u>
		Anticipated Funding	
		UW Local (Client)	\$ 46,300,000
			<u>\$ 46,300,000</u>
		Total	\$ 210,500,000
200636	UW Tacoma Campus Phase 3		
		Funding Received	
		State	\$ 36,925,000
		UW Local (Client)	\$ 8,400
		UW Debt	\$ 12,889,546
			<u>\$ 49,822,946</u>
		Anticipated Funding	
		UWT Reserves	\$ 4,477,054
			<u>\$ 4,477,054</u>
		Total	\$ 54,300,000