



# UW Capital Planning and Development

## New Burke Museum

**Architect:** Olson Kundig  
**Contractor:** Skanska USA Building, Inc.  
**Project Mgr.:** Ken Kubota

**Client Contact:** Julie Stein  
**Client Resp. Party:** Bob Stacey  
**CPD Project #:** 203007

**Project Phase:** Construction  
**Gross Sq. Ft:** 110000  
**Cost Per Sq. Ft:** \$718



### PROJECT HEALTH

● BUDGET      ● SCHEDULE      ● SAFETY

### PROJECT OBJECTIVE:

The New Burke Museum will inspire people to seek, notice, discover, examine, uncover, and value the life before them. The 110,000 square foot Burke Museum will be the place we go to learn about our place in the world-- and to participate in what our world will become.

### PROJECT UPDATES:

There was a 6 week delay due to the Building Permit issuance. The three weeks have been recovered from elimination of the geothermal wells scope and through site fabrication of reinforcing steel. The wet weather arrived in October challenging the schedule for foundations. The steel is scheduled for delivery on November 14. The project schedule includes plans to recover an additional two weeks over the next 3 months and the remaining week over the term of the Phase 1 schedule with resequencing and intentional overtime as appropriate. The stormwater design will be submitted for permit in December. A Fire Pump is not part of the project. The exterior sign presentation was successful and progressing to final design. The project budget forecast was adjusted to account for the fire pump, stormwater revisions, and exterior wall permit corrections. The project contingency commitments have occurred at a high rate in the early stages of construction.

### ISSUES:

1. Schedule - 3 weeks recovered with a recovery plan in place over the course of the next 3 months. Recovery of the remaining week is possible. The wet weather has affected concrete work.
2. Subcontract buyout is 12% remaining. Next bid package is May-June 2017.
3. Design progression through Amendment 2 and permit corrections has added project cost. Additional scope reductions are being sought to increase the contingency.
4. As the initial State funding is expended, the Burke Museum Foundation will transfer funds starting in January 2017 and fund the project to the July 2017 State Funding date. We are projecting that State funding will arrive in July 2017 but remains a concern. Plans are in place to have a warm building shell if State Funding is not approved.

### BUDGET

Orig. Authorization	\$79,000,000
Revisions (total)	\$0
<b>Current Approved</b>	<b>\$79,000,000</b>

### FORECAST

Construction	\$60,972,322
Soft Costs	\$15,085,656
Contingency	\$2,942,022
<b>Total</b>	<b>\$79,000,000</b>
Over/Under	\$0

### SCHEDULE

	<u>Approved</u>	<u>Actual/ Forecast</u>
Design Start:	1/2/2014	1/2/2014
Design End:	6/30/2016	6/30/2016
Construction Start:	6/2/2016	6/2/2016
Sub Completion:	9/30/2019	9/30/2019

### FUNDING

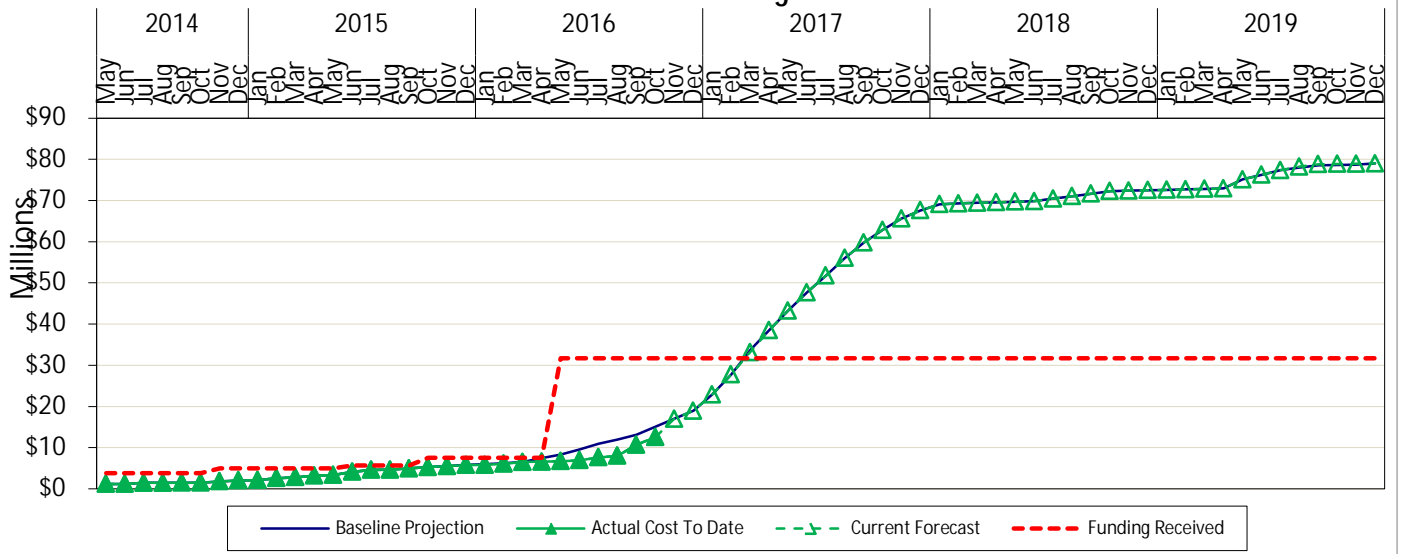
Funding Received:	\$31,700,000
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**203007 New Burke Museum**  
*UW Capital Planning and Development*



<b>Budget and Forecast</b>				
<b>Category</b>	<b>Budget</b>	<b>Commitments</b>	<b>Forecast Total Cost</b>	<b>Variance from Budget</b>
<b>Consultant Services</b>	<b>\$8,121,900</b>	<b>\$7,262,777</b>	<b>\$7,570,359</b>	<b>(\$551,541)</b>
Predesign Services	\$871,000	\$611,805	\$588,972	(\$282,028)
Basic Services	\$4,403,300	\$4,267,654	\$4,302,132	(\$101,168)
Extra Services	\$1,666,000	\$1,701,805	\$1,686,993	\$20,993
Other Services	\$635,600	\$672,166	\$692,262	\$56,662
Design Services Contingency	\$546,000	\$9,347	\$300,000	(\$246,000)
<b>Construction Contracts</b>	<b>\$63,131,500</b>	<b>\$53,296,137</b>	<b>\$63,914,344</b>	<b>\$782,844</b>
Prime Contract	\$47,790,000	\$42,024,240	\$47,682,977	(\$107,023)
Other	\$2,000	\$19,893	\$18,777	\$16,777
GC/CM Items	\$7,511,900	\$6,346,398	\$7,685,568	\$173,668
Construction Sales Tax	\$5,472,900	\$4,643,914	\$5,585,000	\$112,100
Construction Contingency	\$2,354,700	\$261,692	\$2,942,022	\$587,322
<b>Equipment</b>	<b>\$3,955,800</b>	<b>\$0</b>	<b>\$4,057,096</b>	<b>\$101,296</b>
Equipment	\$320,500	\$0	\$320,500	\$0
Furnishings	\$3,563,500	\$0	\$3,664,796	\$101,296
Equip./Furn. Sales Tax	\$71,800	\$0	\$71,800	\$0
<b>Other Costs</b>	<b>\$1,517,700</b>	<b>\$412,194</b>	<b>\$1,185,104</b>	<b>(\$332,596)</b>
Other Costs	\$433,100	\$70,963	\$417,896	(\$15,204)
Artwork	\$260,000	\$0	\$260,000	\$0
In-Plant Services	\$327,600	\$207,060	\$300,000	(\$27,600)
Utilities/Temporary Facilities	\$73,600	\$0	\$25,000	(\$48,600)
Permits	\$255,000	\$121,337	\$162,208	(\$92,792)
Builders Risk Insurance	\$168,400	\$12,833	\$20,000	(\$148,400)
<b>Project Management</b>	<b>\$2,273,100</b>	<b>\$2,273,097</b>	<b>\$2,273,097</b>	<b>(\$3)</b>
CPO Management	\$2,228,500	\$2,228,500	\$2,228,500	\$0
Other Management	\$44,600	\$44,597	\$44,597	(\$3)
<b>Grand Total</b>	<b>\$79,000,000</b>	<b>\$63,244,204</b>	<b>\$79,000,000</b>	<b>\$0</b>

### 203007 New Burke Museum Total Dollars - Progress Plan vs. Actual





# UW Capital Planning and Development

## Fluke Hall Renovation

**Architect:** HDR Architecture, Inc.  
**Contractor:** Hoffman Construction Company  
**Project Mgr.:** Kurt Jensen

**Client Contact:** Pedro Arduino  
**Client Resp. Party:** Michael Bragg  
**CPD Project #:** 203880

**Project Phase:** Construction  
**Gross Sq. Ft:** 22600  
**Cost Per Sq. Ft:** \$1,637



### PROJECT HEALTH

● BUDGET      ● SCHEDULE      ● SAFETY

### PROJECT OBJECTIVE:

This project will renovate the interior of Fluke Hall so that it will serve as a long-term core UW research facility, supporting research, industry partnership, and technology start-up incubation. The work includes upgrades to building infrastructure (HVAC, plumbing, and electrical) to support the cleanroom tenant improvements on the first floor.

### BUDGET

Orig. Authorization	\$28,500,000
Revisions (total)	\$8,500,000
<b>Current Approved</b>	<b>\$37,000,000</b>

### FORECAST

Construction	\$27,567,330
Soft Costs	\$7,548,923
Contingency	\$1,600,000
<b>Total</b>	<b>\$36,716,253</b>
Over/Under	<b>(\$283,747)</b>

### SCHEDULE

	<u>Approved</u>	<u>Actual/ Forecast</u>
Design Start:	5/3/2012	11/11/2012
Design End:	5/30/2014	9/29/2015
Construction Start:	7/31/2015	4/8/2016
Sub Completion:	7/12/2017	8/22/2017

### FUNDING

Funding Received:	\$31,500,000
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### PROJECT UPDATES:

The Project Agreement is being revised to reflect currently agreed upon schedule and approved budget.

The phase 1 build-out is complete including occupancy of office area. The phase 1 clean rooms have been certified and tools are being moved from the phase 2 area into the new phase 1 clean rooms. The project schedule has been impacted due to late delivery of materials, permitting and difficulties with coordination of required shutdowns in order to maintain operations of CoMotion and other occupied portions of the building.

The current schedule forecast is 5 weeks behind the approved schedule. A schedule recovery plan including the evaluation of cost versus delay is reviewed each month.

### ISSUES:

The requirement for the occupants to remain in the building during construction is a significant challenge for the design team and the contractors. A phasing plan and strategy has been developed to allow for continued operation of the labs and cleanrooms during the renovation. This has complicated the design and construction and puts added pressure on the project budget and schedule.

The schedule issues to date have been resolved within the project budget and the forecast cost to complete remains slightly under budget.

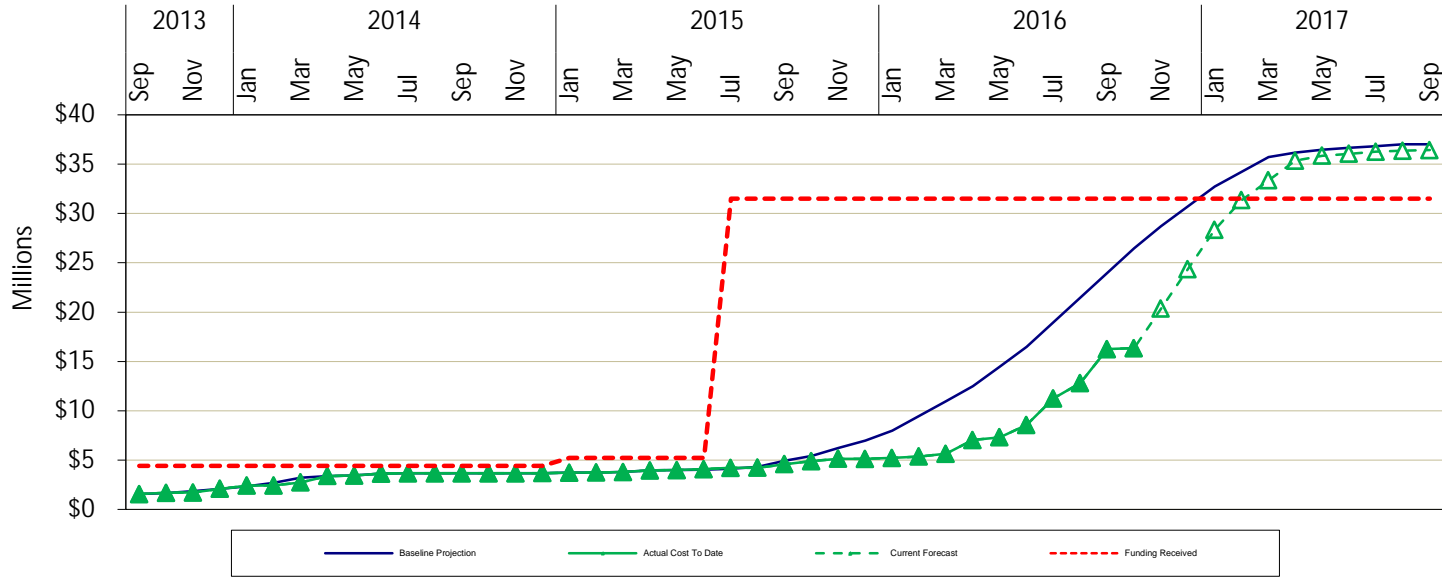
A funding plan is in place that incrementally transfers funds to the project as needed.

**203880 Fluke Hall Renovation**  
*UW Capital Planning and Development*



<b>Budget and Forecast</b>				
<b>Category</b>	<b>Budget</b>	<b>Commitments</b>	<b>Forecast Total Cost</b>	<b>Variance from Budget</b>
<b>Consultant Services</b>	<b>\$4,710,800</b>	<b>\$3,763,851</b>	<b>\$5,080,678</b>	<b>\$369,878</b>
Predesign Services	\$417,600	\$417,599	\$417,599	(\$1)
Basic Services	\$2,432,700	\$2,045,919	\$2,832,710	\$400,010
Extra Services	\$879,000	\$764,052	\$809,548	(\$69,452)
Other Services	\$519,300	\$536,281	\$682,421	\$163,121
Design Services Contingency	\$462,200	\$0	\$338,400	(\$123,800)
<b>Construction Contracts</b>	<b>\$29,949,450</b>	<b>\$27,014,460</b>	<b>\$29,167,330</b>	<b>(\$782,120)</b>
Prime Contract	\$20,438,673	\$19,492,378	\$19,597,277	(\$841,396)
Other	\$10,900	\$84,097	\$21,102	\$10,202
GC/CM Items	\$6,467,900	\$6,704,739	\$6,936,517	\$468,617
Other Contingency	\$0	\$18,139	\$0	\$0
Construction Sales Tax	\$1,426,200	\$104,260	\$1,012,434	(\$413,766)
Construction Contingency	\$1,605,777	\$610,847	\$1,600,000	(\$5,777)
<b>Equipment</b>	<b>\$262,500</b>	<b>\$246,965</b>	<b>\$328,800</b>	<b>\$66,300</b>
Equipment	\$100,000	\$120,324	\$150,000	\$50,000
Furnishings	\$150,000	\$121,545	\$150,000	\$0
Equip./Furn. Sales Tax	\$12,500	\$5,097	\$28,800	\$16,300
<b>Other Costs</b>	<b>\$597,900</b>	<b>\$489,494</b>	<b>\$516,594</b>	<b>(\$81,306)</b>
Other Costs	\$98,300	\$69,037	\$130,105	\$31,805
In-Plant Services	\$150,000	\$289,310	\$255,342	\$105,342
Permits	\$268,300	\$106,445	\$106,445	(\$161,855)
Builders Risk Insurance	\$81,300	\$24,702	\$24,702	(\$56,598)
<b>Project Management</b>	<b>\$1,479,350</b>	<b>\$1,622,851</b>	<b>\$1,622,851</b>	<b>\$143,501</b>
CPO Management	\$912,950	\$912,950	\$912,950	\$0
Other Management	\$566,400	\$709,901	\$709,901	\$143,501
<b>Grand Total</b>	<b>\$37,000,000</b>	<b>\$33,137,622</b>	<b>\$36,716,253</b>	<b>(\$283,747)</b>

### Fluke Hall Renovation Total Dollars - Progress Plan vs. Actual





# UW Capital Planning and Development

## UW Animal Research and Care Facility

**Architect:** Zimmer Gunsul Frasca Architects  
**Contractor:** Skanska USA Building, Inc.  
**Project Mgr.:** Kurt Jensen

**Client Contact:** Denny Liggitt  
**Client Resp. Party:** Sarah Hall  
**CPD Project #:** 203928

**Project Phase:** Construction  
**Gross Sq. Ft:** 85000  
**Cost Per Sq. Ft:** \$1,464



### PROJECT HEALTH

BUDGET      SCHEDULE      SAFETY

### PROJECT OBJECTIVE:

The ARCF project will construct a new 44,900 ASF, animal research facility, under the Portage Bay Vista. The facility is intended to centralize and expand the University's animal research and care capacity for the next 10 years and address AAALAC accreditation issues, a shortage of animal housing space, and the need to reduce operations costs.

### PROJECT UPDATES:

The construction is proceeding on schedule. The interior framing and finish work continues on both levels of the building. The fill and grading of the site is continuing and construction of new walkways and site hardscape is underway. The work to restore the sidewalk and street work along Pacific is nearing completion. The preparations and planning for start-up and commissioning is ongoing. The procurement of owner furnished equipment is proceeding on schedule.

### ISSUES:

Water intrusion into the building has been an ongoing issue. The contractor is working to close up the final remaining roof openings and complete the waterproofing envelope. This will stop additional water from entering the building.

The Project Agreement is being revised to reflect the current agreed upon project scope. The project budget has been carrying a minimal contingency for change orders due to unforeseen conditions, errors and omissions, etc. The project is currently significantly over budget due to buy out that exceeded the budget forecasts, and unforeseen site conditions that included contaminated soils and significant challenges to dewater the site.

Start-up and commissioning of the MEP systems will begin next month. The potential cost impacts associated with the commissioning process pose a significant risk to the project budget and schedule that will need to be carefully managed.

The UW accepts the risk that the WSST deferral will be achieved and will meet the audit requirement for the required eight year duration.

### BUDGET

Orig. Authorization	\$123,500,000
Revisions (total)	\$0
<b>Current Approved</b>	<b>\$123,500,000</b>

### FORECAST

Construction	\$106,388,061
Soft Costs	\$22,719,436
Contingency	\$5,455,707
<b>Total</b>	<b>\$135,215,227</b>
Over/Under	<b>\$11,715,227</b>

### SCHEDULE

	<u>Approved</u>	<u>Actual/ Forecast</u>
Design Start:	12/16/2013	1/6/2014
Design End:	4/30/2015	4/30/2015
Construction Start:	5/1/2015	12/2/2014
Sub Completion:	4/28/2017	4/25/2017

### FUNDING

Funding Received:	\$123,635,000
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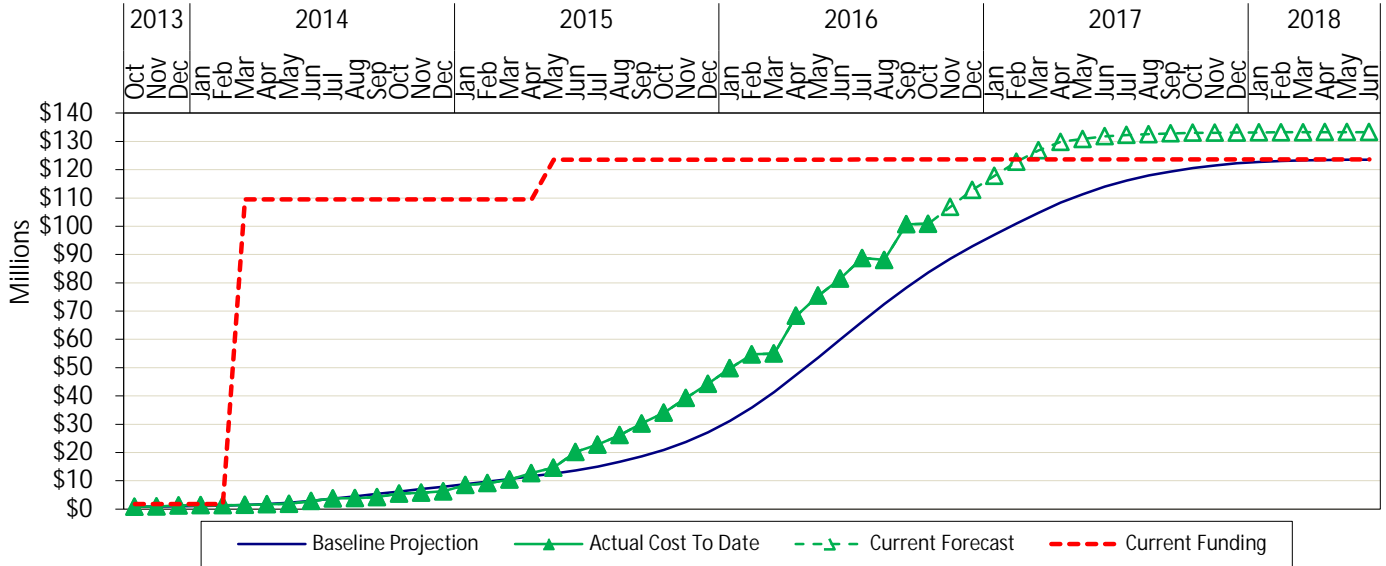
**203928 UW Animal Research and Care Facility**  
*UW Capital Planning and Development*



<b>Budget and Forecast</b>				
<b>Category</b>	<b>Budget</b>	<b>Commitments</b>	<b>Forecast Total Cost</b>	<b>Variance from Budget</b>
<b>Consultant Services</b>	<b>\$13,425,771</b>	<b>\$10,692,890</b>	<b>\$11,642,344</b>	<b>(\$1,783,427)</b>
Predesign Services	\$1,477,860	\$1,155,964	\$1,027,758	(\$450,102)
Basic Services	\$6,771,420	\$6,069,745	\$6,069,745	(\$701,675)
Extra Services	\$2,674,686	\$2,129,308	\$2,213,864	(\$460,822)
Other Services	\$1,180,747	\$1,337,873	\$1,430,977	\$250,230
Design Services Contingency	\$1,321,058	\$0	\$900,000	(\$421,058)
<b>Construction Contracts</b>	<b>\$97,288,005</b>	<b>\$109,227,441</b>	<b>\$112,495,791</b>	<b>\$15,207,786</b>
Prime Contract	\$77,506,000	\$85,264,490	\$86,656,635	\$9,150,635
Other	\$363,000	\$103,551	\$103,509	(\$259,491)
GC/CM Items	\$13,218,525	\$18,181,035	\$19,627,917	\$6,409,392
Construction Sales Tax	\$0	\$652,023	\$652,023	\$652,023
Construction Contingency	\$6,200,480	\$5,026,342	\$5,455,707	(\$744,773)
<b>Equipment</b>	<b>\$7,016,381</b>	<b>\$3,008,876</b>	<b>\$4,461,197</b>	<b>(\$2,555,184)</b>
Equipment	\$5,491,845	\$2,947,658	\$4,459,120	(\$1,032,725)
Furnishings	\$1,524,536	\$57,120	\$0	(\$1,524,536)
Equip./Furn. Sales Tax	\$0	\$4,098	\$2,077	\$2,077
<b>Other Costs</b>	<b>\$2,202,744</b>	<b>\$1,619,348</b>	<b>\$3,048,796</b>	<b>\$846,052</b>
Other Costs	\$574,947	\$361,346	\$1,501,453	\$926,506
In-Plant Services	\$265,345	\$496,587	\$705,688	\$440,343
Utilities/Temporary Facilities	\$79,603	\$340,660	\$341,791	\$262,188
Permits	\$945,673	\$153,893	\$233,000	(\$712,673)
Builders Risk Insurance	\$337,176	\$266,864	\$266,864	(\$70,312)
<b>Project Management</b>	<b>\$3,567,099</b>	<b>\$2,686,797</b>	<b>\$3,567,099</b>	<b>\$0</b>
CPO Management	\$2,829,599	\$2,586,797	\$3,467,099	\$637,500
Other Management	\$737,500	\$100,000	\$100,000	(\$637,500)
<b>Grand Total</b>	<b>\$123,500,000</b>	<b>\$127,235,352</b>	<b>\$135,215,227</b>	<b>\$11,715,227</b>



### Animal Research and Care Facility Total Dollars - Progress Plan vs. Actual





# UW Capital Planning and Development

## UWMC Expansion Phase 2

**Architect:** NBBJ  
**Contractor:** Mortenson Construction  
**Project Mgr.:** Ross Pouley

**Client Contact:** Marty Francois  
**Client Resp. Party:** Patricia Riley  
**CPD Project #:** 204110

**Project Phase:** Construction  
**Gross Sq. Ft:** 125000  
**Cost Per Sq. Ft:** \$1,490



### PROJECT HEALTH



### PROJECT OBJECTIVE:

This project will provide the interior structure, systems, and finishes for a second phase of expansion at the University of Washington Medical Center (UWMC). The project 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.

### PROJECT UPDATES:

### BUDGET

Orig. Authorization	\$186,300,000
Revisions (total)	\$0
<b>Current Approved</b>	<b>\$186,300,000</b>

The renovation work to consolidate and upgrade clinic space in the first phase of construction was complete and occupied in June of 2015. The three inpatient nursing units (2 Intensive Care and 1 Medical Surgery) and seven new/replacement operating rooms in the Montlake Tower are also complete and were phased into service between November 2, 2015 and April 5, 2016. A new Pulmonary Medicine Clinic was completed and occupied this month.

### FORECAST

Construction	\$105,962,663
Soft Costs	\$57,599,919
Contingency	\$35,046,440
<b>Total</b>	<b>\$198,609,022</b>
Over/Under	<b>\$12,309,022</b>

The construction continues on the first of three phases of renovation in the existing Pacific and Muilenburg Towers that will provide extensive, new Prep/Hold/Recovery and support spaces for the Medical Center. The first/current phase is scheduled to be complete and ready for occupancy by the end of 2016 and final completion on all three phases is anticipated by April of 2018. The current schedule has remained stable over the past five months and reflects successful efforts by UWMC and the GC/CM to mitigate schedule impacts over that period. The coming weeks contain some critical utility shutdowns needed to preserve the schedule, however. The project team is monitoring these shutdowns carefully.

### SCHEDULE

	<u>Approved</u>	<u>Actual/ Forecast</u>
Design Start:	2/25/2013	3/1/2013
Design End:	2/28/2014	9/2/2014
Construction Start:	3/3/2014	1/27/2014
Sub Completion:	5/31/2017	7/15/2018

### ISSUES:

The current forecasts for budget and schedule anticipate a budget overage of approximately \$12.3 M and schedule slippage for the final "go live" milestone for the project to April of 2018. These shifts in budget and schedule have been documented consistently in previous reports and throughout all levels of the UWMC Administration, including the Hospital Board. Formal funding documents are now in-process between UWMC and CPD to reconcile the current funding projection. A revised and updated Project Agreement is also in-process to align and document the current project scope, schedule and budget.

### FUNDING

Funding Received:	\$140,052,500
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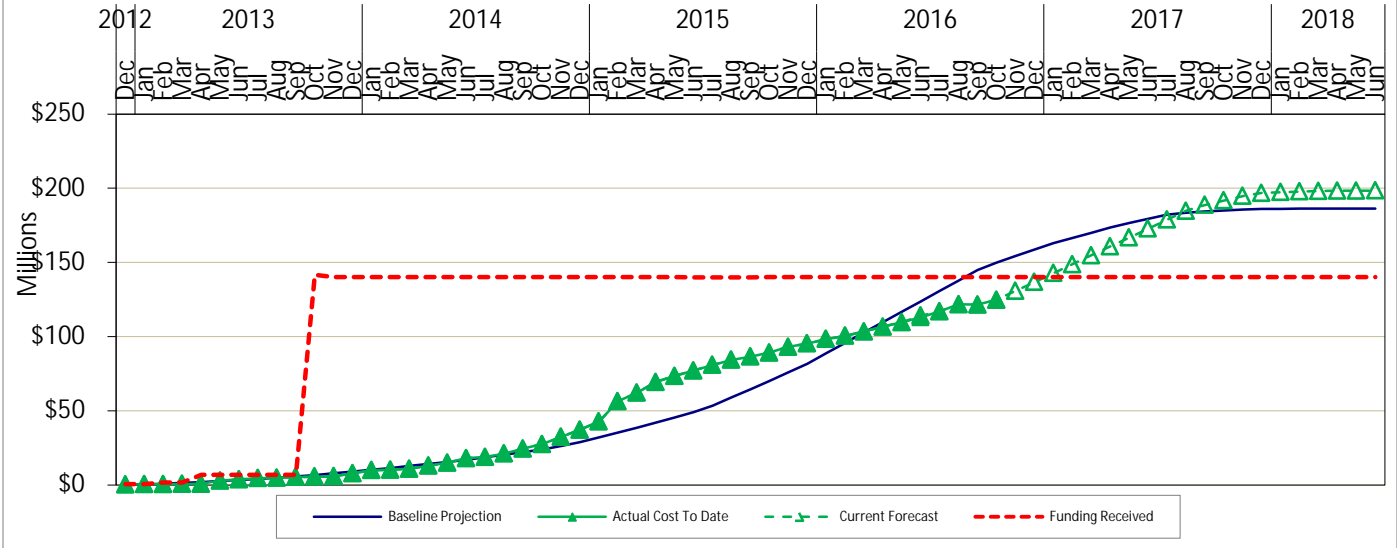
The construction continues while the Medical Center remains fully occupied and operational and project costs and schedule durations can still be impacted due to unforeseen existing conditions, work stoppages due to impacts to ongoing medical operations, and the level of infection control measures required to accomplish the work. The current budget forecast contains approximately \$8 M in Risk Mitigation construction costs to address such future impacts. The project team is also continuing to collaborate on VE procedures, and process improvements to mitigate impacts and stabilize the cost and schedule growth.

**204110 UWMC Expansion Phase 2**  
*UW Capital Planning and Development*



<b>Budget and Forecast</b>				
<b>Category</b>	<b>Budget</b>	<b>Commitments</b>	<b>Forecast Total Cost</b>	<b>Variance from Budget</b>
<b>Consultant Services</b>	<b>\$18,566,066</b>	<b>\$17,493,219</b>	<b>\$18,055,982</b>	<b>(\$510,084)</b>
Predesign Services	\$820,000	\$749,752	\$813,161	(\$6,839)
Basic Services	\$9,156,000	\$10,163,803	\$10,177,302	\$1,021,302
Extra Services	\$4,035,003	\$4,389,564	\$4,690,919	\$655,916
Other Services	\$2,229,000	\$1,810,425	\$1,985,508	(\$243,492)
Design Services Contingency	\$2,326,063	\$379,675	\$389,092	(\$1,936,971)
<b>Construction Contracts</b>	<b>\$116,872,980</b>	<b>\$127,038,317</b>	<b>\$141,009,103</b>	<b>\$24,136,123</b>
Prime Contract	\$75,855,473	\$74,566,292	\$74,566,292	(\$1,289,181)
	\$0	\$2,015	\$1,201	\$1,201
Other	\$0	\$38,548	\$90,993	\$90,993
GC/CM Items	\$14,982,527	\$19,206,234	\$19,805,378	\$4,822,851
Construction Sales Tax	\$10,139,665	\$11,177,569	\$11,500,000	\$1,360,335
Construction Contingency	\$12,136,876	\$22,047,659	\$35,045,239	\$22,908,363
Management Reserve	\$3,758,439	\$0	\$0	(\$3,758,439)
<b>Equipment</b>	<b>\$43,350,000</b>	<b>\$362,411</b>	<b>\$32,040,941</b>	<b>(\$11,309,059)</b>
Equipment	\$36,012,920	\$330,053	\$30,508,583	(\$5,504,337)
Furnishings	\$3,576,121	\$0	\$1,500,000	(\$2,076,121)
Equip./Furn. Sales Tax	\$3,760,959	\$32,358	\$32,358	(\$3,728,601)
<b>Other Costs</b>	<b>\$2,160,954</b>	<b>\$1,106,084</b>	<b>\$1,639,057</b>	<b>(\$521,897)</b>
Other Costs	\$600,954	\$241,336	\$509,338	(\$91,616)
In-Plant Services	\$600,000	\$570,990	\$600,000	\$0
Utilities/Temporary Facilities	\$60,000	(\$117,441)	(\$120,281)	(\$180,281)
Permits	\$500,000	\$333,883	\$400,000	(\$100,000)
Builders Risk Insurance	\$400,000	\$77,316	\$250,000	(\$150,000)
<b>Project Management</b>	<b>\$5,350,000</b>	<b>\$6,237,866</b>	<b>\$5,863,939</b>	<b>\$513,939</b>
CPO Management	\$4,750,000	\$4,750,000	\$4,750,000	\$0
Other Management	\$600,000	\$1,487,866	\$1,113,939	\$513,939
<b>Grand Total</b>	<b>\$186,300,000</b>	<b>\$152,237,898</b>	<b>\$198,609,022</b>	<b>\$12,309,022</b>

### UWMC Expansion Phase II Total Dollars - Progress Plan vs. Actual





# UW Capital Planning and Development

## NCH Phase IV(a): McCarty, Madrona, & Willow Halls

**Architect:** Kieran Timberlake  
**Contractor:** W.G. Clark Construction Company  
**Project Mgr:** Shane Ruegamer

**Client Contact:** Rob Lubin  
**Client Resp. Party:** Denzil Suite  
**CPD Project #:** 204350

**Project Phase:** Design  
**Gross Sq Ft:** 522,655  
**Cost Per Sq Ft:** \$436



### PROJECT HEALTH

● BUDGET      ● SCHEDULE      ● SAFETY

### PROJECT OBJECTIVE:

Provide safe, affordable, quality student housing to encourage on-campus residency. This project will replace McCarty Hall with three buildings for 1,800 students. Residential on-campus housing should provide a community where young scholars are immersed in a carefully structured living and learning environment with opportunities to mature and be successful in their educational pursuits. The predominate room configuration is a double occupancy with private bath. Other program elements include dining, a regional desk and resource center. The project is targeting LEED gold.

### PROJECT UPDATES:

The NE 9.5 tunnel connection below-grade concrete structure is complete; beginning the start of the electrical switch gear installation for all Phase 4a buildings.

McCarty Hall ground improvement (stabilization) piers are being installed in preparation for the building foundations.

Madrona Hall mass excavation, shoring piles, lagging and tie-backs are in process and anticipated to be complete by late November.

Willow Hall foundations are in process with Level 1 west footings, walls and columns 90% complete; underground MEP is beginning. Level 1 east footing and columns are 50% complete.

### ISSUES:

Longer than anticipated city permit reviews continue to impact the project. The construction schedule critical path flows through the ground improvement and concrete permits. We are awaiting foundation/ concrete permits for McCarty and Madrona Halls, and issuance of the electrical permits for all three buildings. WG Clark and UW have schedule recovery plans in-place should the permitting impact future foundation or electrical work start dates.

We received \$680,000 in additional funds from Facility Services to replace the emergency electrical cable from the HUB to tunnel node NE 9.0. This new cable is part of the University's long range plan to upgrade the emergency power systems. The forecast cost to complete and committed funding now align at \$240,680,000.

A funding plan is in place that incrementally transfers funds to the project as needed.

### BUDGET

Orig. Authorization	\$240,000,000
Revisions (total)	\$0
<b>Current Approved</b>	<b>\$240,000,000</b>

### FORECAST

Construction	\$183,866,792
Soft Costs	\$44,899,808
Contingency	\$11,913,400
<b>Total</b>	<b>\$240,680,000</b>
Over/Under	\$680,000

### SCHEDULE

	<u>Approved</u>	<u>Actual/ Forecast</u>
Design Start:	3/2/2015	3/2/2015
Design End:	11/3/2016	11/3/2016
Construction Start:	2/1/2016	2/8/2016
Sub Completion:	5/31/2018	6/6/2018

### FUNDING

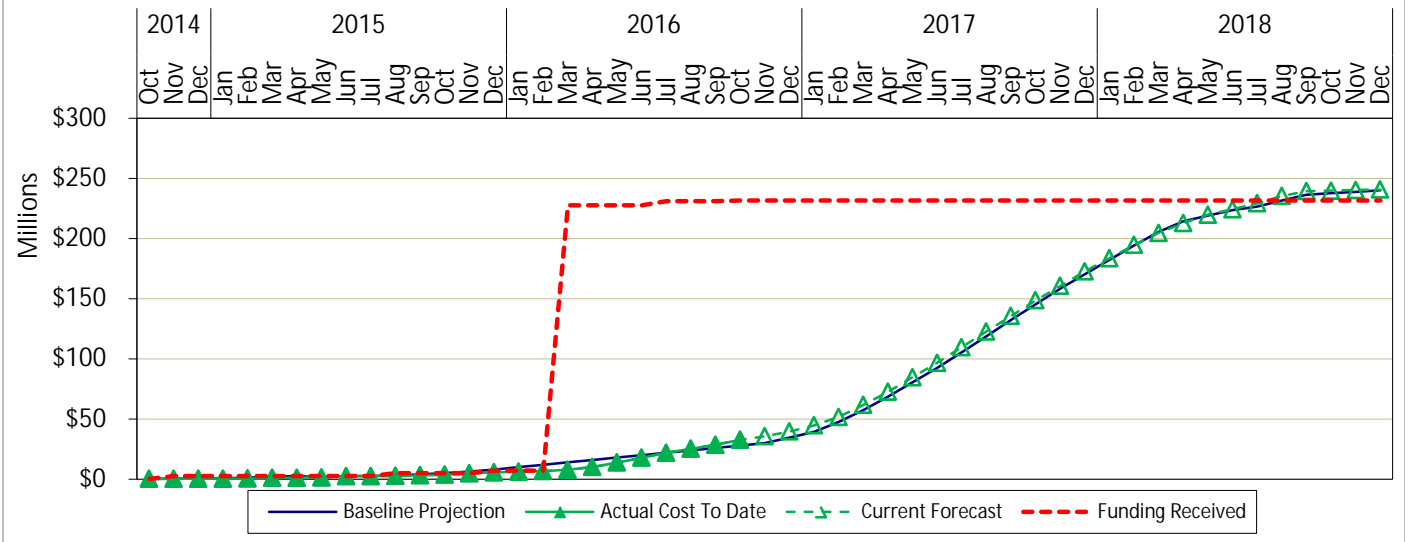
Funding Received:	\$231,680,000
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204350 NCH Phase IV(a): McCarty, Madrona, & Willow Halls  
 UW Capital Planning and Development



Budget and Forecast				
Category	Budget	Commitments	Forecast Total Cost	Variance from Budget
<b>Consultant Services</b>	<b>\$18,498,482</b>	<b>\$17,709,828</b>	<b>\$18,565,646</b>	<b>\$67,164</b>
Predesign Services	\$1,435,185	\$1,512,417	\$1,512,064	\$76,879
Basic Services	\$12,843,048	\$12,843,048	\$12,843,048	\$0
Extra Services	\$2,520,249	\$2,452,876	\$2,856,768	\$336,519
Other Services	\$1,700,000	\$901,486	\$1,353,766	(\$346,234)
Design Services Contingency	\$0	\$0	\$0	\$0
<b>Construction Contracts</b>	<b>\$193,168,341</b>	<b>\$64,879,951</b>	<b>\$195,780,192</b>	<b>\$2,611,851</b>
Prime Contract	\$142,810,000	\$49,611,827	\$147,749,776	\$4,939,776
Other	\$100,000	\$132,722	\$160,762	\$60,762
GC/CM Items	\$20,741,388	\$8,203,850	\$18,787,478	(\$1,953,910)
Construction Sales Tax	\$16,928,613	\$5,209,231	\$17,168,776	\$240,163
Construction Contingency	\$12,588,340	\$1,722,321	\$11,913,400	(\$674,940)
<b>Equipment</b>	<b>\$17,000,000</b>	<b>\$0</b>	<b>\$13,500,000</b>	<b>(\$3,500,000)</b>
Furnishings	\$15,510,949	\$0	\$12,317,518	(\$3,193,431)
Equip./Furn. Sales Tax	\$1,489,051	\$0	\$1,182,482	(\$306,569)
<b>Project Management</b>	<b>\$5,652,153</b>	<b>\$5,652,153</b>	<b>\$5,652,153</b>	<b>\$0</b>
CPO Management	\$5,576,153	\$5,576,153	\$5,576,153	\$0
Other Management	\$76,000	\$76,000	\$76,000	\$0
<b>Other Costs</b>	<b>\$5,681,024</b>	<b>\$1,504,487</b>	<b>\$7,182,009</b>	<b>\$1,500,985</b>
Other Costs	\$3,106,024	\$85,407	\$4,707,062	\$1,601,038
In-Plant Services	\$500,000	\$236,883	\$500,000	\$0
Utilities/Temporary Facilities	\$175,000	\$11,073	\$200,000	\$25,000
Permits	\$1,000,000	\$346,627	\$950,000	(\$50,000)
Builders Risk Insurance	\$900,000	\$824,497	\$824,947	(\$75,053)
<b>Grand Total</b>	<b>\$240,000,000</b>	<b>\$89,746,419</b>	<b>\$240,680,000</b>	<b>\$680,000</b>

### 204350 North Campus Housing Phase IV(a) Total Dollars - Progress Plan vs. Actual





# UW Capital Planning and Development

## West Campus Utility Plant

**Architect:** Miller Hull  
**Contractor:** Mortenson  
**Project Mgr.:** Steve Harrison

**Client Contact:** John Chapman  
**Client Resp. Party:** Charles Kennedy  
**CPD Project #:** 204685

**Project Phase:** Construction  
**Gross Sq. Ft:** 17000  
**Cost Per Sq. Ft:** \$2,129



### PROJECT HEALTH

● BUDGET      ● SCHEDULE      ● SAFETY

### PROJECT OBJECTIVE:

The West Campus Utility Plant will provide emergency power and chilled water to south and west campus. It will also provide an architectural presence appropriate for a campus gateway location.

### PROJECT UPDATES:

All major pieces of equipment had been installed. The predominate construction activity is focused on wiring, controls and plumbing connections. The permanent roof and fireproofing were installed as well as the glazing, bathroom, water-treatment features and doors. Commissioning and start-up activities such as energizing selected gear and pressure-testing portions of the piping continue. In general, the plant took a big step toward being operational, though many project details and even major elements such as landscaping and installing the polycarbonate screen around the roof, remains.

### ISSUES:

No major issues to report. Some scope clarifications regarding electrical gear are ongoing and some added work is planned for after substantial completion. Generally the schedule and budget are on track.

A funding plan is in place that will incrementally transfer funds to the project as needed.

### BUDGET

Orig. Authorization	\$30,500,000
Revisions (total)	\$13,700,000
<b>Current Approved</b>	<b>\$44,200,000</b>

### FORECAST

Construction	\$29,983,585
Soft Costs	\$6,218,205
Contingency	\$7,998,210
<b>Total</b>	<b>\$44,200,000</b>
Over/Under	\$0

### SCHEDULE

	<u>Approved</u>	<u>Actual/ Forecast</u>
Design Start:	1/2/2014	1/2/2014
Design End:	1/30/2015	7/31/2015
Construction Start:	8/5/2015	5/20/2015
Sub Completion:	1/31/2017	1/31/2017

### FUNDING

**Funding Received:** \$38,816,966

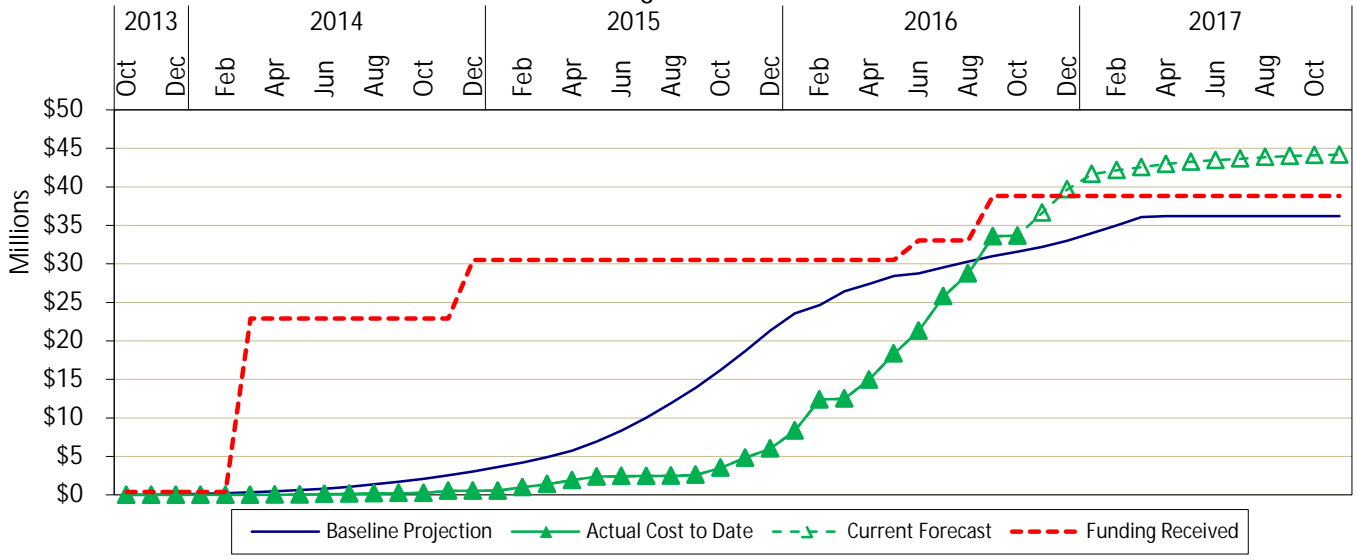


**204685 West Campus Utility Plant**  
*UW Capital Planning and Development*



<b>Budget and Forecast</b>				
<b>Category</b>	<b>Budget</b>	<b>Commitments</b>	<b>Forecast Total Cost</b>	<b>Variance from Budget</b>
<b>Consultant Services</b>	<b>\$2,421,087</b>	<b>\$3,519,300</b>	<b>\$3,479,119</b>	<b>\$1,058,032</b>
Predesign Services	\$436,865	\$465,692	\$432,997	(\$3,868)
Basic Services	\$593,480	\$1,268,480	\$1,268,480	\$675,000
Extra Services	\$1,129,511	\$1,328,809	\$1,338,288	\$208,777
Other Services	\$218,996	\$456,318	\$439,354	\$220,358
Design Services Contingency	\$42,235	\$0	\$0	(\$42,235)
<b>Construction Contracts</b>	<b>\$39,191,183</b>	<b>\$34,701,250</b>	<b>\$37,981,795</b>	<b>(\$1,209,388)</b>
Prime Contract	\$24,819,436	\$23,988,052	\$23,988,052	(\$831,384)
Other	\$0	\$38,743	\$38,743	\$38,743
GC/CM Items	\$2,575,799	\$2,373,761	\$2,373,760	(\$202,039)
Construction Sales Tax	\$3,740,350	\$3,384,435	\$3,583,030	(\$157,320)
Construction Contingency	\$8,055,598	\$4,916,259	\$7,998,210	(\$57,388)
<b>Equipment</b>	<b>\$0</b>	<b>\$142,800</b>	<b>\$142,800</b>	<b>\$142,800</b>
Furnishings	\$0	\$142,800	\$142,800	\$142,800
<b>Other Costs</b>	<b>\$1,436,882</b>	<b>\$1,236,072</b>	<b>\$1,445,438</b>	<b>\$8,556</b>
Other Costs	\$987,100	\$840,110	\$899,445	(\$87,655)
In-Plant Services	\$335,190	\$260,387	\$340,000	\$4,810
Utilities/Temporary Facilities	\$30,421	\$51,393	\$51,393	\$20,972
Permits	\$0	\$57,004	\$70,000	\$70,000
Builders Risk Insurance	\$84,171	\$27,178	\$84,600	\$429
<b>Project Management</b>	<b>\$1,150,848</b>	<b>\$1,150,848</b>	<b>\$1,150,848</b>	<b>\$0</b>
CPO Management	\$1,088,278	\$1,088,278	\$1,088,278	\$0
Other Management	\$62,570	\$62,570	\$62,570	\$0
<b>Grand Total</b>	<b>\$44,200,000</b>	<b>\$40,750,270</b>	<b>\$44,200,000</b>	<b>\$0</b>

### West Campus Utility Plant Total Dollars - Progress Plan vs. Actual





# UW Capital Planning and Development

## UW Tacoma Urban Solutions Center

**Architect:** Miller Hull Partnership  
**Contractor:** Mortenson Construction  
**Project Mgr.:** Jeannie Natta

**Client Contact:** Elizabeth Hyun  
**Client Resp. Party:** Harlan Patterson  
**CPD Project #:** 204701

**Project Phase:** Construction  
**Gross Sq. Ft:** 40000  
**Cost Per Sq. Ft:** \$663



### PROJECT HEALTH

● BUDGET      ● SCHEDULE      ● SAFETY

### PROJECT OBJECTIVE:

The UW Tacoma Urban Solutions Center project is a renovation of the Tacoma Paper & Stationery Building, a 40,000 square foot, four-story historic building located between the existing UWT Science and Dougan Buildings. The renovation is a complete core and shell and interior build out to provide teaching laboratories and active learning classrooms to meet the space needs for growing demand for STEM majors.

### PROJECT UPDATES:

The construction team completed 196 days and 37,120 labor hours without a reportable injury. The two first aid incidents occurred, involving injuries to workers' hands. The crew has reviewed these incidents for lessons learned and raised workers' awareness. The work completed in the month of October includes: 1) Roof; 2) 40% of the windows installed; 3) Exterior paint on the east wall; 4) South egress stair installed; 5) Mechanical, electrical and plumbing rough in on the ground and first floors; 6) Gypsum wall board on the ground floor. Work planned for the month of November includes: 1) Completing window installation; 2) Delivering mechanical equipment to the roof; 3) Completing mechanical, electrical and plumbing rough in; 4) Cleaning and seal coating the exterior south wall. The graphics bid package also posted at the end of October and will be awarded in November. This is the final bid package. The design team also developed a custom furniture package to incorporate salvaged wood from the building. The team is working on procurement. Finally, a commissioning meeting is scheduled for November.

### ISSUES:

The project team dealt with two issues in October. The first involves water intrusion through the west wall on the ground floor. To mitigate the concern mineral wool insulation and paperless gypsum wall board was installed instead of fiberglass insulation and standard gypsum wall board. When the side walk is repaired, the crew will ensure that the joint between the building and the sidewalk is water proofed. The second issue involved missing plumbing rough in for a piece of laboratory equipment. The need for the plumbing was not clear, but was caught in time to be addressed.

### BUDGET

Orig. Authorization	\$28,000,000
Revisions (total)	\$0
<b>Current Approved</b>	<b>\$28,000,000</b>

### FORECAST

Construction	\$20,307,380
Soft Costs	\$4,776,198
Contingency	\$1,416,422
<b>Total</b>	<b>\$26,500,000</b>
Over/Under	(\$1,500,000)

### SCHEDULE

	<u>Approved</u>	<u>Actual/ Forecast</u>
Design Start:	10/1/2014	10/1/2014
Design End:	3/30/2016	3/1/2016
Construction Start:	1/1/2016	2/1/2016
Sub Completion:	8/25/2017	3/31/2017

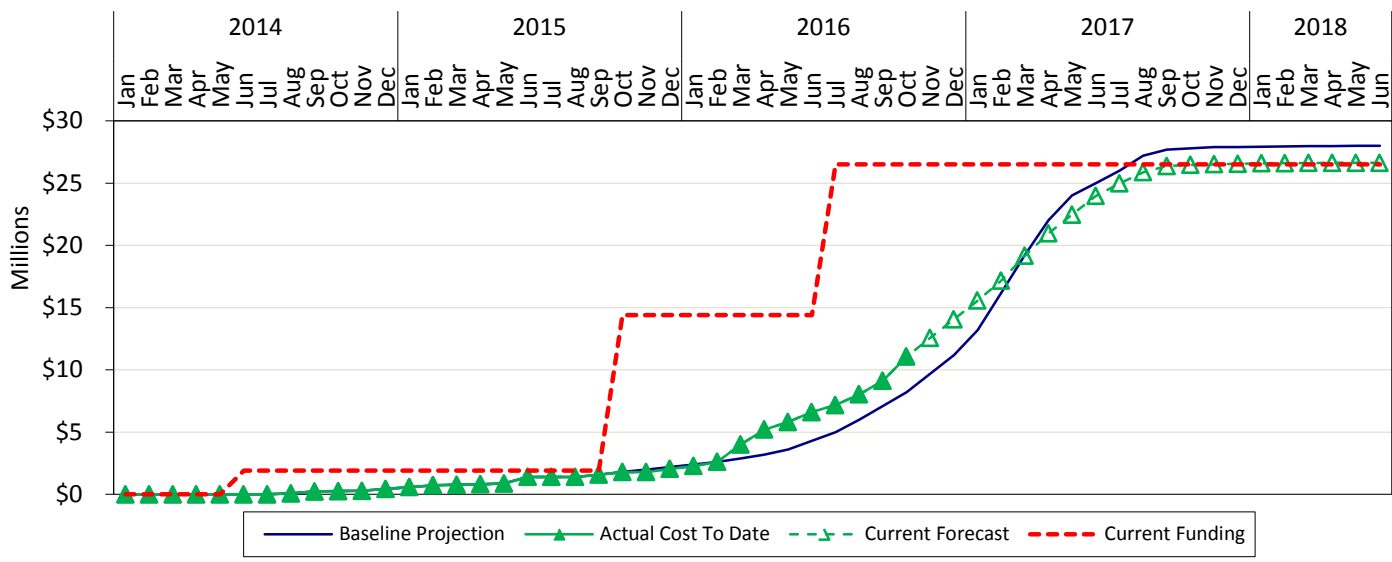
### FUNDING

Funding Received:	\$26,500,000
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Budget and Forecast				
Category	Budget	Commitments	Forecast Total Cost	Variance from Budget
<b>Consultant Services</b>	<b>\$3,210,500</b>	<b>\$2,982,462</b>	<b>\$3,029,576</b>	<b>(\$180,924)</b>
Predesign Services	\$320,100	\$320,203	\$320,022	(\$78)
Basic Services	\$2,160,400	\$2,132,372	\$2,132,372	(\$28,028)
Extra Services	\$279,700	\$344,087	\$329,178	\$49,478
Other Services	\$176,700	\$185,800	\$185,800	\$9,100
Design Services Contingency	\$273,600	\$0	\$62,204	(\$211,396)
<b>Construction Contracts</b>	<b>\$23,101,100</b>	<b>\$20,152,640</b>	<b>\$21,723,802</b>	<b>(\$1,377,298)</b>
Prime Contract	\$15,337,400	\$14,118,405	\$14,250,405	(\$1,086,995)
Other	\$78,900	\$309,237	\$426,601	\$347,701
GC/CM Items	\$4,146,800	\$3,739,866	\$3,749,931	(\$396,869)
Construction Sales Tax	\$2,004,200	\$1,744,962	\$1,880,443	(\$123,757)
Construction Contingency	\$1,533,800	\$240,171	\$1,416,422	(\$117,378)
<b>Other Costs</b>	<b>\$506,400</b>	<b>\$383,454</b>	<b>\$564,622</b>	<b>\$58,222</b>
Other Costs	\$175,000	\$21,159	\$187,150	\$12,150
Artwork	\$76,700	\$76,700	\$76,700	\$0
In-Plant Services	\$5,100	\$9,823	\$25,000	\$19,900
Permits	\$188,600	\$228,828	\$228,828	\$40,228
Builders Risk Insurance	\$61,000	\$46,944	\$46,944	(\$14,056)
<b>Project Management</b>	<b>\$1,182,000</b>	<b>\$1,182,000</b>	<b>\$1,182,000</b>	<b>\$0</b>
CPO Management	\$1,182,000	\$1,182,000	\$1,182,000	\$0
<b>Grand Total</b>	<b>\$28,000,000</b>	<b>\$24,700,556</b>	<b>\$26,500,000</b>	<b>(\$1,500,000)</b>

### 204701 UWT Urban Solutions Center Total Dollars - Progress Plan vs. Actual





# UW Capital Planning and Development

## Life Sciences Building

**Architect:** Perkins+Will  
**Contractor:** Skanska USA Building, Inc.  
**Project Mgr.:** Troy Stahlecker

**Client Contact:** Steve Majeski  
**Client Resp. Party:** Robert Stacey  
**CPD Project #:** 204746

**Project Phase:** Construction  
**Gross Sq. Ft:** 211700  
**Cost Per Sq. Ft:** \$778



### PROJECT HEALTH

● BUDGET      ● SCHEDULE      ● SAFETY

### PROJECT OBJECTIVE:

The College of Arts and Sciences Life Sciences Building (LSB) project is a five story above grade building, plus mechanical penthouse with two stories below grade. The existing greenhouse and associated buildings were demolished and replaced with a 185,700 gross sq. ft. LSB building and 18,000 gross sq. ft. greenhouse scheduled to be occupied fall quarter 2018.

### PROJECT UPDATES:

The construction continues to advance ahead of the baseline schedule. The high level of activity in the local construction market and inability to shift planned construction activities decreased the schedule gains from 10 days to 5 days. The tower crane installation was successful with the crane operational as planned on 10.12.2016. The predominate construction site activity is placement of concrete structure, concrete rebar, and mechanical / electrical infrastructure. The transition from summer to fall/winter inclement weather has not adversely affected the project or the project schedule. The subcontract buyout that began in February 2016 successfully concluded at the forecast cost. This fantastic result shows how an integrated project team approach can manage risk within a volatile construction market while accommodating design refinement and permit scope revisions. The conformed construction design documents concluded as planned aligning with the completion of the subcontract buyout. The shop drawing and submittal reviews activities have increased with the vendors and manufactures now identified and under contract.

### ISSUES:

There are no major issues or items of immediate concern to report. The placement of the concrete slab on grade, and elevated concrete floors (decks) begins in November. The critical schedule implications occur if concrete activities are delayed.

A list of desirable scope additions are being evaluated for addition to the project with decision dates for implementation is part of a monthly review. To account for necessary infrastructure, items on the list November/December 2016 include the tenant improvement to the electron microscope, level 1 artistic and media walls, and lab bench electrical infrastructure.

### BUDGET

Orig. Authorization	\$164,750,000
Revisions (total)	\$0
<b>Current Approved</b>	<b>\$164,750,000</b>

### FORECAST

Construction	\$129,477,472
Soft Costs	\$25,302,302
Contingency	\$7,800,000
<b>Total</b>	<b>\$162,579,774</b>
Over/Under	(\$2,170,226)

### SCHEDULE

	<u>Approved</u>	<u>Actual/ Forecast</u>
Design Start:	12/15/2014	12/15/2014
Design End:	5/13/2016	7/22/2016
Construction Start:	7/6/2016	7/12/2016
Sub Completion:	7/1/2018	7/12/2018

### FUNDING

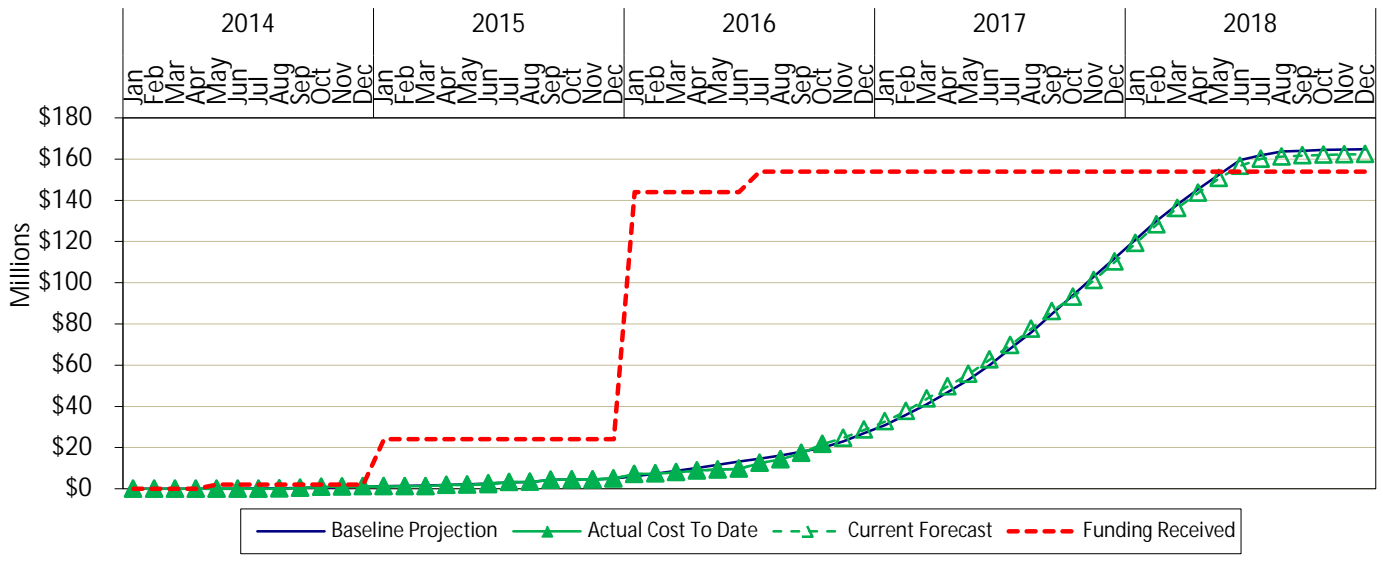
Funding Received:	\$153,920,000
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**204746 Life Sciences Building**  
*UW Capital Planning and Development*



<b>Budget and Forecast</b>				
<b>Category</b>	<b>Budget</b>	<b>Commitments</b>	<b>Forecast Total Cost</b>	<b>Variance from Budget</b>
<b>Consultant Services</b>	<b>\$15,499,000</b>	<b>\$12,812,080</b>	<b>\$15,471,775</b>	<b>(\$27,225)</b>
Predesign Services	\$1,135,000	\$1,216,342	\$1,215,246	\$80,246
Basic Services	\$10,612,000	\$10,124,546	\$10,612,000	\$0
Extra Services	\$1,419,000	\$869,603	\$1,596,060	\$177,060
Other Services	\$1,285,000	\$601,589	\$1,305,780	\$20,780
Design Services Contingency	\$1,048,000	\$0	\$742,689	(\$305,311)
<b>Construction Contracts</b>	<b>\$139,721,000</b>	<b>\$138,720,924</b>	<b>\$137,277,472</b>	<b>(\$2,443,528)</b>
Prime Contract	\$109,454,000	\$111,133,179	\$110,977,909	\$1,523,909
Other	\$0	\$32,238	\$32,238	\$32,238
GC/CM Items	\$16,142,904	\$15,221,191	\$15,221,191	(\$921,713)
Construction Sales Tax	\$3,276,000	\$12,039,862	\$3,246,134	(\$29,866)
Construction Contingency	\$10,848,096	\$294,454	\$7,800,000	(\$3,048,096)
<b>Equipment</b>	<b>\$3,290,000</b>	<b>\$833</b>	<b>\$3,290,000</b>	<b>\$0</b>
Equipment	\$1,071,000	\$0	\$1,071,000	\$0
Furnishings	\$2,142,000	\$833	\$2,142,000	\$0
Equip./Furn. Sales Tax	\$77,000	\$0	\$77,000	\$0
<b>Project Management</b>	<b>\$4,013,000</b>	<b>\$4,013,000</b>	<b>\$4,013,000</b>	<b>\$0</b>
CPO Management	\$3,913,000	\$3,913,000	\$3,913,000	\$0
Other Management	\$100,000	\$100,000	\$100,000	\$0
<b>Other Costs</b>	<b>\$2,227,000</b>	<b>\$599,958</b>	<b>\$2,527,527</b>	<b>\$300,527</b>
Other Costs	\$879,000	\$100,291	\$1,179,527	\$300,527
In-Plant Services	\$411,000	\$168,745	\$411,000	\$0
Utilities/Temporary Facilities	\$103,000	\$0	\$103,000	\$0
Permits	\$618,000	\$189,421	\$618,000	\$0
Builders Risk Insurance	\$216,000	\$141,501	\$216,000	\$0
<b>Grand Total</b>	<b>\$164,750,000</b>	<b>\$156,146,794</b>	<b>\$162,579,774</b>	<b>(\$2,170,226)</b>

### 204746 Life Sciences Building Total Dollars - Progress Plan vs. Actual







# UW Capital Planning and Development

## NanoEngineering and Sciences Building

**Architect:** Zimmer Gunsul Frasca Architects  
**Contractor:** Hoffman Construction Company  
**Project Mgr.:** Eric McArthur

**Client Contact:** Michael Glidden  
**Client Resp. Party:** Pedro Arduino  
**CPD Project #:** 204878

**Project Phase:** Construction  
**Gross Sq. Ft:** 78374  
**Cost Per Sq. Ft:** \$1,120



### PROJECT HEALTH

● BUDGET      ● SCHEDULE      ● SAFETY

### PROJECT OBJECTIVE:

The project is a 5 story research building operated by the College of Engineering. The goal of the project is to support vibration and EMI sensitive instrumentation research. The first floor will include two general assignment classrooms with additional informal learning areas.

### PROJECT UPDATES:

The material lift on the building exterior was removed in October. This allows the building to be fully enclosed.

The project budget continues to show a surplus of funds. However, at 70% completion, the project continues to monitor costs and changes that could impact this balance.

The schedule currently shows a delay from the approved milestone dates. This is due to the addition of project scope in September 2015 to complete the remaining areas of the building.

A revision to the Project Agreement will be forthcoming to correct the schedule deficiency.

### ISSUES:

The issue regarding the electro-magnetic interference (EMI) for the building in August has been addressed and the mitigation system is being installed.

The project is currently tracking on all metrics. There are no outstanding issues at this point in the project.

### BUDGET

Orig. Authorization	\$58,940,600
Revisions (total)	\$28,900,000
<b>Current Approved</b>	<b>\$87,840,600</b>

### FORECAST

Construction	\$70,212,242
Soft Costs	\$11,832,183
Contingency	\$3,362,299
<b>Total</b>	<b>\$85,432,724</b>
Over/Under	(\$2,407,876)

### SCHEDULE

	<u>Approved</u>	<u>Actual/ Forecast</u>
Design Start:	6/17/2014	6/17/2014
Design End:	4/3/2015	7/17/2015
Construction Start:	2/1/2015	3/9/2015
Sub Completion:	10/21/2016	7/5/2017

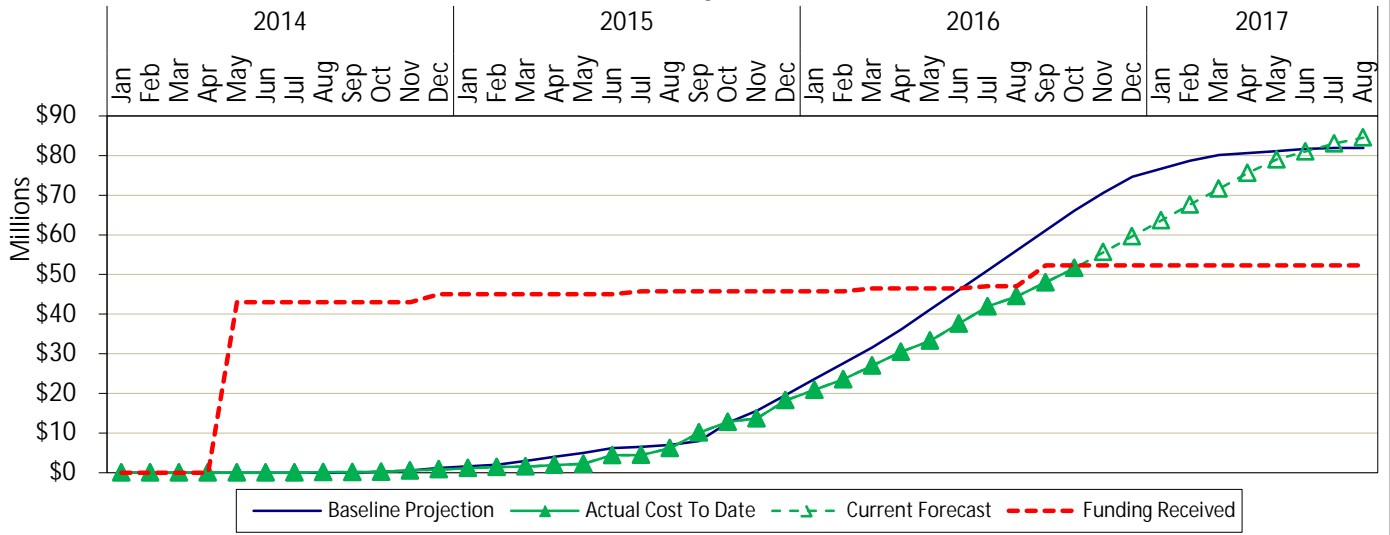
### FUNDING

Funding Received: \$52,268,763



Budget and Forecast				
Category	Budget	Commitments	Forecast Total Cost	Variance from Budget
<b>Consultant Services</b>	<b>\$5,912,100</b>	<b>\$5,182,557</b>	<b>\$5,654,020</b>	<b>(\$258,080)</b>
Basic Services	\$3,247,700	\$3,247,697	\$3,247,697	(\$3)
Extra Services	\$1,482,000	\$1,407,747	\$1,596,182	\$114,182
Other Services	\$646,700	\$478,806	\$531,841	(\$114,859)
Design Services Contingency	\$535,700	\$48,307	\$278,300	(\$257,400)
<b>Construction Contracts</b>	<b>\$75,967,800</b>	<b>\$69,390,493</b>	<b>\$73,574,541</b>	<b>(\$2,393,259)</b>
Prime Contract	\$55,242,700	\$54,034,988	\$55,003,478	(\$239,222)
	\$0	\$27,444	\$0	\$0
Other	\$1,229,000	\$15,374	\$1,231,714	\$2,714
GC/CM Items	\$11,790,100	\$12,320,627	\$12,131,605	\$341,505
Construction Sales Tax	\$1,980,100	\$1,580,582	\$1,845,445	(\$134,655)
Construction Contingency	\$5,725,900	\$1,411,478	\$3,362,299	(\$2,363,601)
<b>Equipment</b>	<b>\$1,707,800</b>	<b>\$0</b>	<b>\$1,733,279</b>	<b>\$25,479</b>
Equipment	\$0	\$0	\$25,500	\$25,500
Furnishings	\$1,675,100	\$0	\$1,675,127	\$27
Equip./Furn. Sales Tax	\$32,700	\$0	\$32,652	(\$48)
<b>Other Costs</b>	<b>\$1,502,900</b>	<b>\$951,679</b>	<b>\$1,720,884</b>	<b>\$217,984</b>
Other Costs	\$313,000	\$260,185	\$630,984	\$317,984
In-Plant Services	\$307,700	\$316,359	\$307,700	\$0
Utilities/Temporary Facilities	\$100,000	\$0	\$0	(\$100,000)
Permits	\$633,400	\$320,119	\$633,400	\$0
Builders Risk Insurance	\$148,800	\$55,016	\$148,800	\$0
<b>Project Management</b>	<b>\$2,750,000</b>	<b>\$2,666,666</b>	<b>\$2,750,000</b>	<b>\$0</b>
CPO Management	\$2,700,000	\$2,650,000	\$2,700,000	\$0
Other Management	\$50,000	\$16,666	\$50,000	\$0
<b>Grand Total</b>	<b>\$87,840,600</b>	<b>\$78,191,395</b>	<b>\$85,432,724</b>	<b>(\$2,407,876)</b>

### 204878 NanoEngineering and Sciences Building Total Dollars - Progress Plan vs. Actual





# UW Capital Planning and Development

## Computer Science and Engineering Expansion Building

**Architect:** LMN Architects  
**Contractor:** Mortenson Construction  
**Project Mgr.:** Kurt Jensen

**Client Contact:** Hank Levy  
**Client Resp. Party:** Michael Bragg  
**CPD Project #:** 204952

**Project Phase:** Design  
**Gross Sq. Ft:** 138300  
**Cost Per Sq. Ft:** \$795



### PROJECT HEALTH

BUDGET      SCHEDULE      SAFETY

### PROJECT OBJECTIVE:

CSE II will provide approximately 134,000 gsf of research, undergraduate education, and related support space for the College of Engineering's Department of Computer Science & Engineering. The project is located across E. Stevens Way from the Allen Center for Computer Science and Engineering.

### PROJECT UPDATES:

The construction documents phase is 60% complete.

The elevators, demolition, earthworks and site utilities and the building structure are all currently out to bid. The project team continues work to align the project scope with the project budget. The formal budget and funding approval for the project will be requested at the January 2017 Board of Regents meeting.

### ISSUES:

The site density, close proximities to utilities, circulation corridors and topography offer limited design flexibility as well as cost premiums related to building configuration.

The current and near-term local construction market is extremely active. This is resulting in limited sub-contractor bidding and upward pressure on pricing.

Failure to realize donor funding or an approved interim financing plan will delay the start of construction (and by extension, project completion). It will also increase the risk of construction cost escalation, resulting in higher overall project costs.

### BUDGET

Orig. Authorization	\$105,500,000
Revisions (total)	\$0
<b>Current Approved</b>	<b>\$105,500,000</b>

### FORECAST

Construction	\$81,106,935
Soft Costs	\$21,551,767
Contingency	\$3,195,066
<b>Total</b>	<b>\$105,853,768</b>
Over/Under	\$353,768

### SCHEDULE

	<u>Approved</u>	<u>Actual/ Forecast</u>
Design Start:	8/1/2015	8/1/2015
Design End:	1/30/2017	1/30/2017
Construction Start:	2/1/2017	2/1/2017
Sub Completion:	12/31/2018	12/31/2018

### FUNDING

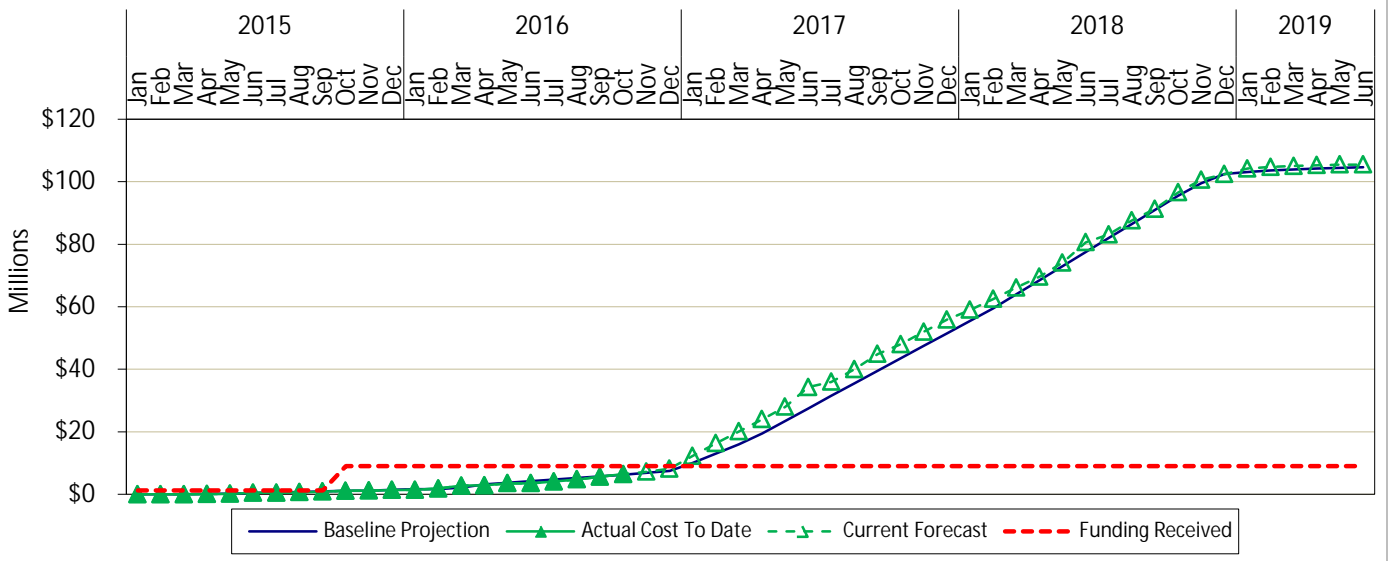
Funding Received:	\$9,021,999
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**204952 Computer Science and Engineering Expansion Building**  
*UW Capital Planning and Development*



<b>Budget and Forecast</b>				
<b>Category</b>	<b>Budget</b>	<b>Commitments</b>	<b>Forecast Total Cost</b>	<b>Variance from Budget</b>
<b>Consultant Services</b>	<b>\$9,220,271</b>	<b>\$6,520,645</b>	<b>\$9,803,368</b>	<b>\$583,097</b>
Predesign Services	\$1,457,993	\$1,468,540	\$1,468,540	\$10,547
Basic Services	\$4,203,207	\$4,229,049	\$5,523,997	\$1,320,790
Extra Services	\$1,996,222	\$636,876	\$1,785,831	(\$210,391)
Other Services	\$790,793	\$186,181	\$725,000	(\$65,793)
Design Services Contingency	\$772,056	\$0	\$300,000	(\$472,056)
<b>Construction Contracts</b>	<b>\$83,995,773</b>	<b>\$6,712,924</b>	<b>\$84,302,001</b>	<b>\$306,228</b>
Prime Contract	\$60,334,747	\$1,078,400	\$63,901,322	\$3,566,575
Other	\$1,051,464	\$8,757	\$450,000	(\$601,464)
GC/CM Items	\$12,235,531	\$1,128,344	\$12,641,951	\$406,420
Construction Sales Tax	\$7,357,294	\$3,978,910	\$4,113,662	(\$3,243,632)
Construction Contingency	\$3,016,737	\$518,514	\$3,195,066	\$178,329
<b>Equipment</b>	<b>\$7,675,419</b>	<b>\$932</b>	<b>\$6,634,865</b>	<b>(\$1,040,554)</b>
Equipment	\$2,027,743	\$0	\$1,834,000	(\$193,743)
Furnishings	\$4,975,376	\$932	\$4,500,000	(\$475,376)
Equip./Furn. Sales Tax	\$672,300	\$0	\$300,865	(\$371,435)
<b>Other Costs</b>	<b>\$1,348,450</b>	<b>\$82,251</b>	<b>\$1,821,998</b>	<b>\$473,548</b>
Other Costs	\$166,996	\$10,659	\$200,000	\$33,004
Artwork	\$301,674	\$0	\$319,507	\$17,833
In-Plant Services	\$263,768	\$56,217	\$200,000	(\$63,768)
Utilities/Temporary Facilities	\$53,566	\$0	\$50,000	(\$3,566)
Permits	\$562,446	\$15,375	\$765,433	\$202,987
Builders Risk Insurance	\$0	\$0	\$287,058	\$287,058
<b>Project Management</b>	<b>\$3,260,087</b>	<b>\$830,356</b>	<b>\$3,291,536</b>	<b>\$31,449</b>
CPO Management	\$3,121,882	\$760,000	\$3,291,536	\$169,654
Other Management	\$138,205	\$70,356	\$0	(\$138,205)
<b>Grand Total</b>	<b>\$105,500,000</b>	<b>\$14,147,108</b>	<b>\$105,853,768</b>	<b>\$353,768</b>

### 204952 Computer Science & Engineering Expansion Total Dollars - Progress Plan vs. Actual





# UW Capital Planning and Development

## North Campus Student Housing Phase IV(b) - Haggett Hall, Oak Hall, and Denny Field

**Architect:** Kieran Timberlake  
**Contractor:** W.G. Clark Construction  
**Project Mgr.:** Shane Ruegamer

**Client Contact:** Rob Lubin  
**Client Resp. Party:** Denzil Suite  
**CPD Project #:** 205471, 205601, 205602

**Project Phase:** Design  
**Gross Sq. Ft:** 357,971  
**Cost Per Sq. Ft:** \$391



### PROJECT HEALTH

● BUDGET      ● SCHEDULE      ● SAFETY

### PROJECT OBJECTIVE:

Provide safe, affordable, quality housing for up to 1,050 students. This project will demolish and replace Haggett Hall, construct a new Oak Hall and refurbish Denny Field to accommodate year-round day and night recreation opportunities for students. This residential on-campus housing will provide a community where young scholars are immersed in a carefully structured living and learning environment with the opportunities to mature and be successful in their education pursuits. Project amenities including a fitness center in Haggett Hall and a great room and market/café in Oak Hall. The estimated total forecast project cost is \$140 million. Design will complete in Spring 2018, followed by construction with occupancy of Oak Hall and Denny Field in Autumn 2019 and Haggett Hall in Autumn 2020.

### PROJECT UPDATES:

This is the first time reporting this project on the Major Monthly Project Report. The project budget and financing approval by the Board of Regents for the total forecast project budget of \$140 million is planned for January 2018.

This work described is for a portion of the preconstruction phase. The project funding is on a cash flow basis. The remaining funds will be transferred July at the start of the 2017-2018 fiscal year.

All three Phase IV (b) projects are currently mid-way through the schematic design phase. WG Clark, the General Contractor/Construction Manager (GCCM), is developing a concept estimate for the project to align with the UW's preliminary estimate.

The design team is meeting on a regular basis to update and complete the early design efforts. The project team is studying the reuse of a portion of the Haggett Hall garage to save money.

### ISSUES:

The construction budget is a concern given the volatility of the construction market pricing. The New Haggett Hall's design is complicated by site conditions - a steeply sloped site from west to east and north to south with elevation changes of 30 feet or more, the close proximity of McMahan Hall to the south, the existing Mason road to the east, as well as the Willow Hall to the north. The design challenges are a concern in creating a design to meet the budget. The team is actively managing program, scope and budget to align with Housing and Food Service goals. Recent discussions with Seattle DCI indicate that the building permit review cycle is longer than previously estimated. We will need to adjust the design production phases to accommodate the longer permit schedule.

### BUDGET

Orig. Authorization	\$10,000,000
Revisions (total)	\$0
Current Approved	\$10,000,000

### FORECAST

Construction	\$1,276,364
Soft Costs	\$7,922,020
Contingency	\$0
<b>Total</b>	<b>\$9,198,384</b>
Over/Under	(\$801,616)

### SCHEDULE

	<u>Approved</u>	<u>Actual/ Forecast</u>
Design Start:		9/1/2016
Design End:		3/28/2018
Construction Start:		7/16/2018
Sub Completion:		7/3/2020

### FUNDING

Funding Received:	\$6,045,100
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### Combined Details for Projects:

205471 North Campus Student Housing Phase IV(b) - Haggett Hall

205601 North Campus Student Housing Phase IV(b) - Oak Hall

205602 North Campus Student Housing Phase IV(b) - Denny Field

### UW Capital Planning and Development

Budget and Forecast				
Category	Budget	Commitments	Forecast Total Cost	Variance from Budget
<b>Consultant Services</b>	<b>\$6,556,033</b>	<b>\$3,827,848</b>	<b>\$6,482,336</b>	<b>(\$73,697)</b>
Predesign Services	\$371,200	\$678,276	\$693,546	\$322,346
Basic Services	\$2,626,433	\$2,437,800	\$4,550,559	\$1,924,126
Extra Services	\$3,468,800	\$711,772	\$1,238,231	(\$2,230,569)
Other Services	\$89,600	\$0	\$0	(\$89,600)
<b>Construction Contracts</b>	<b>\$1,665,603</b>	<b>\$942,084</b>	<b>\$1,276,364</b>	<b>(\$389,239)</b>
Other	\$64,000	\$0	\$0	(\$64,000)
GC/CM Items	\$1,455,710	\$859,566	\$1,164,567	(\$291,143)
Construction Sales Tax	\$145,893	\$82,518	\$111,797	(\$34,096)
<b>Project Management</b>	<b>\$952,586</b>	<b>\$952,586</b>	<b>\$952,586</b>	<b>\$0</b>
CPO Management	\$914,186	\$914,186	\$914,186	\$0
Other Management	\$38,400	\$38,400	\$38,400	\$0
<b>Other Costs</b>	<b>\$825,778</b>	<b>\$806</b>	<b>\$487,098</b>	<b>(\$338,680)</b>
Other Costs	\$142,204	\$492	\$58,945	(\$83,259)
In-Plant Services	\$254,991	\$314	\$35,000	(\$219,991)
Utilities/Temporary Facilities	\$35,430	\$0	\$0	(\$35,430)
Permits	\$393,153	\$0	\$393,153	\$0
<b>Grand Total</b>	<b>\$10,000,000</b>	<b>\$5,723,324</b>	<b>\$9,198,384</b>	<b>(\$801,616)</b>



**205471, 205601, 205602 North Campus Housing Phase IV(b)  
Preconstruction Phase  
Total Dollars - Progress Plan vs. Actual**

