

**2022 PROJECT PROPOSAL CHECKLIST**  
2023-25 Biennium Four-year Higher Education Scoring Process

<b>INSTITUTION</b>	<b>CAMPUS LOCATION</b>
360 - University of Washington	UWMC Northwest Campus
<b>PROJECT TITLE</b>	<b>FPMT UNIQUE FACILITY ID # (OR NA)</b>
UWMC NW - Campus Behavioral Health Renovation	6450
<b>PROJECT CATEGORY</b>	<b>PROJECT SUBCATEGORY</b>
Renovation	Major
<b>PROPOSAL IS</b>	
New or Updated Proposal (for scoring)	Resubmitted Proposal (retain prior score)
<input checked="" type="checkbox"/> New proposal <input type="checkbox"/> Resubmittal to be scored (more than 2 biennia old or significantly changed)	<input type="checkbox"/> Resubmittal from 2019-21 biennium <input type="checkbox"/> Resubmittal from 2021-23 biennium
<b>CONTACT</b>	<b>PHONE NUMBER</b>
John Wetzel	206-616-5924

**PROPOSAL CONTENT**

- Project Proposal Checklist: this form; one for each proposal
- Project Proposal Form: Specific to category/subcategory (10-page limit)
- Appendices: templates, forms, exhibits and supporting/supplemental documentation for scoring.

**INSTITUTIONAL PRIORITY**

- Institutional Priority Form. Sent separately (not in this packet) to: [Darrell Jennings](#).

**Check the corresponding boxes below if the proposed project meets the minimum threshold or if the item listed is provided in the proposal submittal.**

**MINIMUM THRESHOLDS**

- Project is not an exclusive enterprise function such as a bookstore, dormitory or contract food service.
- Project meets LEED Silver Standard requirements.
- Institution has a greenhouse gas emissions reduction policy in place in accordance with RCW [70A.45.050](#) and vehicle emissions reduction policy in place per RCW 47.01.440 or RCW 43.160.020 as applicable.
- Design proposals: A complete predesign study was submitted to OFM by July 1, 2022.
- Growth proposals: Based on solid enrollment projections and is more cost-effectively providing enrollment access than alternatives such as university centers and distance learning.
- Renovation proposals: Project should cost between 60 – 80% of current replacement value and extend the useful life of the facility by at least 25 years.
- Acquisition proposals: Land acquisition is not related to a current facility funding request.
- Infrastructure proposals: Project is not a facility repair project.
- Stand-alone, infrastructure and acquisition proposals: is a single project requesting funds for one biennium.

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2023-25 Biennium Four-year Higher Education Scoring Process

**REQUIRED APPENDICES**

- Capital Project Report CBS 002
- Project cost estimate: Excel C-100 & Reasonableness of Cost Template **APPENDIX A**
- Degree Totals and Targets template to indicate the number of Bachelors, High Demand and Advanced degrees expected to be awarded in 2023. (Required for Overarching Criteria scoring criteria for Major Growth, Renovation, Replacement and Research proposals). **APPENDIX B**
- Availability of Space/Campus Utilization template for the campus where the project is located. (Required for all categories/subcategories except Infrastructure and Acquisition proposals). **APPENDIX C**
- Assignable Square Feet template to indicate program-related space allocation. (Required for Growth, Renovation and Replacement proposals, all categories/subcategories). **APPENDIX D**

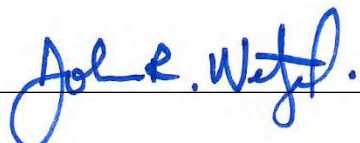
**OPTIONAL APPENDICES**

Attach supplemental and supporting project documentation, *limit to materials directly related to and needed for the evaluation criteria*, such as:

- Degree and enrollment growth projections
- Selected excerpts from institutional plans
- Data on instructional and/or research space utilization
- Additional documentation for selected cost comparables (acquisition)
- Selected materials on facility conditions
- Selected materials on code compliance
- Tables supporting calculation of program space allocations, weighted average facility age, etc.
- Evidence of consistency of proposed research projects with state, regional, or local economic development plans
- Evidence of availability of non-state matching funds
- Selected documentation of prior facility failures, high cost maintenance, and/or system unreliability for infrastructure projects
- Documentation of professional assessment of costs for land acquisition, land cleanup, and infrastructure projects
- Selected documentation of engineering studies, site survey and recommendations, or opinion letters for infrastructure and land cleanup projects
- Other: Click or tap here to enter text.

I certify that the above checked items indicate either that the proposed project meets the minimum thresholds or the corresponding items have been included in this submittal.

Name: John Wetzel Title: Director - Capital Budget

Signature:  Date: August 15, 2022

INSTITUTION	CAMPUS
University of Washington	UWMC Northwest Campus
PROJECT TITLE	
UWMC NW - Campus Behavioral Health Renovation	

**SUMMARY NARRATIVE**

- Problem statement (short description of the project – the needs and the benefits)

*In 2019 the Washington State Legislature passed House Bill 1102 funding the Behavioral Health Teaching Facility with the goal of serving civil commitment, geriatric and voluntary adult behavioral health patients and training a new work force of health care professionals to serve this patient population. In 2021 the Legislature passed House Bill 1080 and requested the UW Medical Center increase the number of Civil Commitment (90 - 180 day stay length beds) in the Behavioral Health Teaching Facility from 50 to 75. The result is that there is no space for adult voluntary psychiatric patients in the Behavioral Health Teaching Facility that is slated to open in June 2024.*

- History of the project or facility

*This project completes the spectrum of services for behavioral health to include adult voluntary psychiatric care as part of the greater State House Bill 1102. In the 2021 Supplemental Capital Budget the State allocated \$2M (of a total \$15M commitment) solely for the renovation of existing geriatric psychiatric beds within the Northwest Campus of the University of Washington Medical Center, including predesign, design costs, enabling projects, and early work packages.*

- University programs addressed or encompassed by the project

*This project will help address adult voluntary behavioral health and associated behavioral health training program in conjunction with the Behavioral Health Teaching Facility.*

**OVERARCHING SCORING CRITERIA**

**1. Integral to achieving statewide policy goals**

Provide degree targets and describe how the project promotes improvement on 2020-21 degree production totals in the [OFM Statewide Public Four-Year Dashboard](#). Include the degree totals and target template in an appendix.

- Indicate the number of bachelor’s degrees awarded at the close of the 2020-21 academic year, and the number targeted for 2023.
- Indicate the number of bachelor’s degrees awarded in high-demand fields at the close of the 2020-21 academic year, and the number targeted for 2023.
- Indicate the number of advanced degrees awarded at the close of the 2020-21 academic year, and the number targeted for 2023.

*This project creates a voluntary adult behavioral health facility that will be part of a behavioral health training program for multidisciplinary care teams (physicians, social work, psychologists, nurses, and occupational therapists, etc.) to learn innovative and current behavioral health care practices. The most recent report from the UW Center for Workforce Studies found that 41.1% of the psychiatrists in Washington State completed their residency at the UW. Half of the psychiatrists in Washington are age 55 or older and thus a robust psychiatry experience for medical students (to attract more to go into the field) and a large, first-rate psychiatry training program are essential to resupply Washington State with psychiatrists. This unit and BHTF will train approximately 200 health care professionals per year.*

## 2. Integral to campus/facilities master plan

- A. Describe the proposed project's relationship and relative importance to the institution's most recent campus/facilities master plan or other applicable strategic plan.
- B. Does the project follow the sequencing laid out in the Master Plan (if applicable)? If not, explain why it is being requested now.

*The Behavioral Health Teaching Facility (BHTF) was developed under our current Master Plan. This program complements the BHTF and will serve adult voluntary behavioral health patients. It repurposes the existing gero-psychiatric care unit that will move to BHTF once complete.*

## 3. Integral to institution's academic programs plan

Describe the proposed project's relationship and relative importance to the institution's most recent academic programs plan. Must the project be initiated soon in order to:

- A. Meet academic certification requirements?
- B. Permit enrollment growth and/or specific quality improvements in current programs?
- C. Permit initiation of new programs?

*This program preserves adult voluntary psychiatric services within UWMC and provides additional opportunities to train health care professional in connection with the new Behavioral Health Teaching Facility.*

## CATEGORY-SPECIFIC SCORING CRITERIA

### 1. Age of building since last major remodel

Identify the number of years since the last substantial renovation of the facility or portion proposed for renovation. If only one portion of a building is to be remodeled, provide the age of that portion only. If the project involves multiple wings of a building that were constructed or renovated at different times, calculate and provide a weighted average facility age, based upon the gross square feet and age of each wing.

*The building is 54 years old (1968) and was originally designed/built as a convalescent center. Minor renovations were completed in 1986.*

## Condition of building

- A. Provide the facility's condition score (1 superior – 5 marginal functionality) from the 2016 comparable framework study, and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendix, and reference them in the body of the proposal.

*This facility was not part of the 2016 Comparable Framework Study. The building structure is wood stick frame and meets the code of the time it was built. Mechanical systems date back to 1986 and need to be replaced. This is part of the project scope. The design builder is in the process of assessing the existing conditions during the project definition phase.*

- B. Identify whether the building is listed on the Washington Heritage Register, and if so, summarize its historic significance.

*This facility (E-Wing) is not listed on the Washington Heritage Register.*

## 2. Significant health, safety, and code issues

It is understood that all projects that obtain a building permit will have to comply with current building codes. Identify whether the project is needed to bring the facility within current life safety (including seismic and ADA), or energy code requirements. Clearly identify the applicable standard or code and describe how the project will improve consistency with it. Provide selected supporting documentation in appendix and reference them in the body of the proposal.

*This project is not the result of a required fire or life safety upgrade, and we do not intend for this project to be a Substantial Alteration under the Seattle Building Code. All systems modified will meet current code standards.*

## 3. Reasonableness of cost

Provide as much detailed cost information as possible, including baseline comparison of costs per square foot (SF) with the cost data provided in Chapter 5 of the scoring process instructions and a completed OFM C-100 form. Also, describe the construction methodology that will be used for the proposed project.

If applicable, provide life cycle cost analysis results demonstrating significant projected savings for selected system alternates (Uniformat Level II) over 50 years, in terms of net present savings.

*A C-100 for the project is attached (Appendix A). Since we selected a design builder in May 2022, a typical pre-design study was not completed. During the first 6-8 months we will complete the project definition phase and refine the budget to include a Uniformat level budget and life cycle cost analysis for system choices.*

#### 4. Availability of space/utilization on campus

Describe the institution's plan for improving space utilization and how the project will impact the following:

- A. The utilization of classroom space

*Not applicable.*

- B. The utilization of class laboratory space

*Not applicable.*

#### 5. Efficiency of space allocation

- A. For each major function in the proposed facility (classroom, instructional labs, offices), identify whether space allocations will be consistent with Facility Evaluation and Planning Guide (FEPG) assignable square feet standards. To the extent any proposed allocations exceed FEPG standards, explain the alternative standard that has been used, and why. See Chapter 4 of the scoring process instructions for an example. Supporting tables may be included in an appendix.

*We are currently in the project definition phase with the design builder to complete the program space allocation of patient rooms, treatment areas and support space. We can provide an updated space allocation of the program in the first quarter of 2023.*

- B. Identify the following on C-100 form:

1. Usable square feet (USF) in the proposed facility - *6,525 USF*
2. Gross square feet (GSF) - *10,876 GSF*
3. Building efficiency (USF divided GSF) - *60%*

#### 6. Adequacy of space

Describe whether and the extent to which the project is needed to meet modern educational standards and/or to improve space configurations, and how it would accomplish that.

*Repurposing the existing gero-psychiatric unit is the most efficient approach to addressing the need for an adult voluntary psych unit.*

TEMPLATES REQUIRED IN APPENDIX FOR SCORING

- [Degree totals and targets](#)
- [Availability of space/campus utilization](#)
- Reasonableness of cost
- [Program-related space allocation](#)

# APPENDIX A

## STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY

*Updated June 2022*

Agency	University of Washington	
Project Name	UWMC NW - Campus Behavioral Health Renovation	
OFM Project Number	91000027	

### Contact Information

Name	Jeannie Natta	
Phone Number	206-724-5304	
Email	<a href="mailto:jnatta@uw.edu">jnatta@uw.edu</a>	

### Statistics

Gross Square Feet	10,876	MACC per Gross Square Foot	\$0
Usable Square Feet	6,525	Escalated MACC per Gross Square Foot	\$0
Alt Gross Unit of Measure			
Space Efficiency	60.0%	A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	15.21%
Remodel	Yes	Projected Life of Asset (Years)	

### Additional Project Details

Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	Yes
<a href="#">Sales Tax Rate %</a>	10.25%	Location Used for Tax Rate	Seattle
Contingency Rate	10%		
Base Month (Estimate Date)	January-22	OFM UFI# (from FPMT, if available)	6,314
Project Administered By	Agency		

### Schedule

Predesign Start	October-21	Predesign End	April-22
Design Start	May-22	Design End	May-24
Construction Start	June-24	Construction End	June-25
Construction Duration	12 Months		

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### Project Cost Estimate

Total Project	<b>\$13,068,935</b>	Total Project Escalated	<b>\$14,999,903</b>
		Rounded Escalated Total	<b>\$15,000,000</b>



## Cost Estimate Summary

Acquisition			
<b>Acquisition Subtotal</b>	<b>\$0</b>	<b>Acquisition Subtotal Escalated</b>	<b>\$0</b>

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$57,722		
Extra Services	\$0		
Other Services	\$1,155,933		
Design Services Contingency	\$121,366		
<b>Consultant Services Subtotal</b>	<b>\$1,335,021</b>		

Construction			
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
DB-Progressive Risk Contingencies	\$0		\$0
DB-Progressive Management	\$7,840,000		\$9,013,648
Owner Construction Contingency	\$550,000		\$632,335
Non-Taxable Items	\$0		\$0
Sales Tax	\$859,975	Sales Tax Escalated	\$988,713
<b>Construction Subtotal</b>	<b>\$9,249,975</b>	<b>Construction Subtotal Escalated</b>	<b>\$10,634,696</b>

Equipment			
Equipment	\$1,307,000		
Sales Tax	\$133,968		
Non-Taxable Items	\$0		
<b>Equipment Subtotal</b>	<b>\$1,440,968</b>		

Artwork			
<b>Artwork Subtotal</b>	<b>\$74,626</b>	<b>Artwork Subtotal Escalated</b>	<b>\$74,626</b>

Agency Project Administration			
Agency Project Administration Subtotal	\$205,845		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$412,500		
<b>Project Administration Subtotal</b>	<b>\$618,345</b>		

Other Costs			
<b>Other Costs Subtotal</b>	<b>\$350,000</b>	<b>Other Costs Subtotal Escalated</b>	<b>\$392,875</b>

### Project Cost Estimate

Total Project	<b>\$13,068,935</b>	Total Project Escalated	<b>\$14,999,903</b>
		Rounded Escalated Total	<b>\$15,000,000</b>

## Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
<b>Acquisition</b>					
Acquisition Subtotal	\$0				\$0
<b>Consultant Services</b>					
Consultant Services Subtotal	\$1,530,112	\$750,000	\$780,112		\$0
<b>Construction</b>					
Construction Subtotal	\$10,634,696	\$750,000	\$9,884,696		\$0
<b>Equipment</b>					
Equipment Subtotal	\$1,656,681		\$1,656,681		\$0
<b>Artwork</b>					
Artwork Subtotal	\$74,626		\$74,626		\$0
<b>Agency Project Administration</b>					
Project Administration Subtotal	\$710,912	\$300,000	\$410,912		\$0
<b>Other Costs</b>					
Other Costs Subtotal	\$392,875	\$200,000	\$192,875		\$0
<b>Project Cost Estimate</b>					
Total Project	\$14,999,903	\$2,000,000	\$12,999,903	\$0	\$0
	\$15,000,000	\$2,000,000	\$13,000,000	\$0	\$0
			87%		
Percentage requested as a new appropriation					

**What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc. )**

Design and construction.

*Insert Row Here*

**What has been completed or is underway with a previous appropriation?**

Design.

*Insert Row Here*

**What is planned with a future appropriation?**

Not applicable.

*Insert Row Here*

## Cost Estimate Details

### Acquisition Costs

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

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## Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Pre-Schematic Design Services</b>				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0187</b>	<b>\$0</b>	Escalated to Design Start
<b>2) Construction Documents</b>				
<b>A/E Basic Design Services</b>	\$57,722			69% of A/E Basic Services
Other Services				
<b>Sub TOTAL</b>	<b>\$57,722</b>	<b>1.0672</b>	<b>\$61,601</b>	Escalated to Mid-Design
<b>3) Extra Services</b>				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
As-built				
Cost/Scheduling				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.0672</b>	<b>\$0</b>	Escalated to Mid-Design
<b>4) Other Services</b>				
<b>Bid/Construction/Closeout</b>	\$25,933			31% of A/E Basic Services
HVAC Balancing				
Staffing				
DB Consultant Costs	\$1,130,000			
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$1,155,933</b>	<b>1.1497</b>	<b>\$1,328,977</b>	Escalated to Mid-Const.
<b>5) Design Services Contingency</b>				
Design Services Contingency	\$121,366			
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$121,366</b>	<b>1.1497</b>	<b>\$139,534</b>	Escalated to Mid-Const.

<b>CONSULTANT SERVICES TOTAL</b>	<b>\$1,335,021</b>	<b>\$1,530,112</b>

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## Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
<b>1) Site Work</b>				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1225</b>	<b>\$0</b>	
<b>2) Related Project Costs</b>				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1225</b>	<b>\$0</b>	
<b>3) Facility Construction</b>				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1497</b>	<b>\$0</b>	
<b>4) Maximum Allowable Construction Cost</b>				
<b>MACC Sub TOTAL</b>	<b>\$0</b>		<b>\$0</b>	
	<i>\$0</i>		<i>\$0 per GSF</i>	

<b>5) GCCM Risk Contingency</b>			
GCCM Risk Contingency			
Other			
DB consulting costs			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1497</b>	<b>\$0</b>
<b>6) GCCM or Design Build Costs</b>			
GCCM Fee			
Bid General Conditions			
GCCM Preconstruction Services			
DB Contractor Fees	\$1,750,000		
MACC	\$6,090,000		
<b>Sub TOTAL</b>	<b>\$7,840,000</b>	<b>1.1497</b>	<b>\$9,013,648</b>
<b>7) Owner Construction Contingency</b>			
Allowance for Change Orders	\$0		
DB Contractor Costs			
Owner Contingency	\$550,000		
<b>Sub TOTAL</b>	<b>\$550,000</b>	<b>1.1497</b>	<b>\$632,335</b>
<b>8) Non-Taxable Items</b>			
Other			
Insert Row Here			
<b>Sub TOTAL</b>	<b>\$0</b>	<b>1.1497</b>	<b>\$0</b>
<b>9) Sales Tax</b>			
<b>Sub TOTAL</b>	<b>\$859,975</b>		<b>\$988,713</b>
<b>CONSTRUCTION CONTRACTS TOTAL</b>	<b>\$9,249,975</b>		<b>\$10,634,696</b>

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## Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Equipment</b>					
E10 - Equipment					
E20 - Furnishings	\$1,307,000				
F10 - Special Construction					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$1,307,000</b>		<b>1.1497</b>	<b>\$1,502,658</b>	
<b>2) Non Taxable Items</b>					
Other					
Insert Row Here					
<b>Sub TOTAL</b>	<b>\$0</b>		<b>1.1497</b>	<b>\$0</b>	
<b>3) Sales Tax</b>					
<b>Sub TOTAL</b>	<b>\$133,968</b>			<b>\$154,023</b>	
<b>EQUIPMENT TOTAL</b>					
	<b>\$1,440,968</b>			<b>\$1,656,681</b>	

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## Cost Estimate Details

### Artwork

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Artwork</b>					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$74,626				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
<b>ARTWORK TOTAL</b>	<b>\$74,626</b>		<b>NA</b>	<b>\$74,626</b>	

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## Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
<b>1) Agency Project Management</b>					
Agency Project Management	\$205,845				
Additional Services					
PM/CM Fees	\$412,500				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$412,500</i>				
<b>PROJECT MANAGEMENT TOTAL</b>	<b>\$618,345</b>		<b>1.1497</b>	<b>\$710,912</b>	

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## Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other	\$350,000				
Insert Row Here					
<b>OTHER COSTS TOTAL</b>	<b>\$350,000</b>		<b>1.1225</b>	<b>\$392,875</b>	

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**C-100(2022)**  
**Additional Notes**

**Tab A. Acquisition**

<i>Insert Row Here</i>

**Tab B. Consultant Services**

<i>Insert Row Here</i>

**Tab C. Construction Contracts**

<i>Insert Row Here</i>

**Tab D. Equipment**

<i>Insert Row Here</i>

**Tab E. Artwork**

<i>Insert Row Here</i>

**Tab F. Project Management**

<i>Insert Row Here</i>

**Tab G. Other Costs**

<i>Insert Row Here</i>

## Reasonableness of Cost Template

Project name:  CBS/OFM Project #:   
 Institution:  Scoring category:   
 Campus/Location:

	Construction Begin	Construction End	Construction mid-point	Escalation Multiplier
Construction mid-point:	<input type="text" value="June-24"/>	<input type="text" value="June-25"/>	<input type="text" value="December-24"/>	<input type="text" value="1.3613"/>

MACC from C-100:

	Expected MACC/GSF in 2019	Expected MACC/GSF	GSF by type	Expected MACC
Classrooms	\$405	\$551	-	\$0
Instructional labs	\$397	\$540	-	\$0
Research labs	\$545	\$742	10,876	\$8,069,244
Administration	\$406	\$553	-	\$0
Libraries	\$340	\$463	-	\$0
Athletic	\$385	\$524	-	\$0
Assembly, exhibit and meeting rooms	\$428	\$583	-	\$0
			10,876	\$8,069,244

C-100 to expected MACC variance:

Score:

# APPENDIX B

## Overarching Criteria: Degree Totals and Targets Template

Project name: UWMC NW - Campus Behavioral Health Reno.

CBS/OFM Project #: 91000027

Institution: University of WA

Scoring category: Renovation - Major

Campus/Location: UWMC Northwest Campus

		Bachelor degrees	Bachelor degree's in high-demand fields	Advanced degrees
2020-21 Public Four-Year Dashboard		11,105	5,379	6,310
Additional degrees generated by project		-	-	-
Projected degrees with building project	a	11,105	5,379	6,310
Projected growth above 2020-21 actual degrees		0.0%	0.0%	0.0%
Number of degrees targeted in 2023	b	11,934	6,059	6,761
Projected degrees as % of 2023 target	b/a =	107.5%	112.6%	107.1%

Score: 0 0 0

**Comments:**

This project creates a voluntary adult behavioral health facility that will be part of a behavioral health training program for multidisciplinary care teams (physicians, social work, psychologists, nurses, and occupational therapists, etc.) to learn innovative and current behavioral health care practices. This unit and BHTF will train approximately 200 health care professionals per year.  
 Data used above is from the Statewide Public Four-Year Dashboard for 2019-20 (2020-21 data is NOT available). 2023 Degree Targets from UW Institutional Data & Analysis.

# APPENDIX C

## Availability of Space/Campus Utilization Template

Project name: UWMC NW - Campus Behavioral Health Reno.

CBS/OFM Project #: 91000027

Institution: University of WA

Scoring category: Renovation - Major

Campus/Location: UWMC Northwest Campus

### Enrollment

2021 fall on-campus student FTE:	44,157	Expected 2022 fall on-campus student FTE:	44,939
		% increase budgeted:	1.77%

Enter the average number of hours per week each for (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2022 for the campus where the project is located.

(a) General University Classroom Utilization		(b) General University Lab Utilization	
Fall 2021 Weekly Contact Hours	516,214	Fall 2021 Weekly Contact Hours	92,814
Multiply by % FTE Increase Budgeted	1.77%	Multiply by % FTE Increase Budgeted	1.77%
Expected Fall 2022 Contact Hours	525,356	Expected Fall 2022 Contact Hours	94,458
Expected Fall 2022 Classroom Seats	21,788	Expected Fall 2022 Class Lab Seats	5,228
<b>Expected Hours per Week Utilization</b>	<b>24.1</b>	<b>Expected Hours per Week Utilization</b>	<b>18.1</b>
HECB utilization standard (hours/GUC seat)	22.0	HECB utilization standard (hour/GUL seat)	16.0
Difference in utilization standard	9.6%	Difference in utilization standard	12.9%

If the campus does not meet the 22 hours per classroom seat and/or the 16 hours per class lab HECB utilization standards, describe any institutional plans for achieving the utilization standard.

This project creates a voluntary adult behavioral health facility that will be part of a behavioral health training program for multidisciplinary care teams (physicians, social work, psychologists, nurses, and occupational therapists, etc.) to learn innovative and current behavioral health care practices. This unit and BHTF will train approximately 200 health care professionals per year.

# APPENDIX D

## Program Related Space Allocation Template

Project name: UWMC NW - Campus Behavioral Health Reno.

CBS/OFM Project #: 91000027

Institution: University of WA

Scoring category: Renovation - Major

Campus/Location: UWMC Northwest Campus

Enter the assignable square feet for the proposed project for the applicable space types:

Type of Space	Points	Assignable Square Feet	Percentage of total	Score [Points x Percentage]
Instructional space (classroom, laboratories)	10	-	0.00	0.00
Research space	2	-	0.00	0.00
Office space	4	-	0.00	0.00
Library and study collaborative space	10	-	0.00	0.00
Other non-residential space	8	TBD	0.00	0.00
Support and physical plant space	6	TBD	0.00	0.00
<b>Total:</b>		-	<b>0.0</b>	<b>0.00</b>

This project creates a voluntary adult behavioral health facility that will be part of a behavioral health training program for multidisciplinary care teams (physicians, social work, psychologists, nurses, and occupational therapists, etc.) to learn innovative and current behavioral health care practices. This unit and BHTF will train approximately 200 health care professionals per year. We are currently in the project definition phase with the design builder to complete the program space allocation of patient rooms, treatment areas and support space. We can provide an updated space allocation of the program in the first quarter of 2023.