2020 PROJECT PROPOSAL CHECKLIST

2021-23 Biennium Four-year Higher Education Scoring Process

INSTITUTION	CAMPUS LOCATION
380 - Western Washington University	Bellingham
PROJECT TITLE	**FPMT UNIQUE FACILITY ID # (OR NA)**
2021-23 Classroom and Lab Upgrades	NA
PROJECT CATEGORY	**PROJECT SUBCATEGORY**
Renovation	Standalone
PROPOSAL IS	
New or Updated Proposal (for scoring)	Resubmitted Proposal (retain prior score)
☒ New proposal ☐ Resubmittal to be scored (more than 2 biennia old or significantly changed)	☐ Resubmittal from 2017-19 biennium ☐ Resubmittal from 2019-21 biennium
CONTACT	**PHONE NUMBER**
Brian A. Ross	W: 360-650-6539; C: 559-270-4928

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 70.235.070 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, 2020.
- ☐ 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.

2020 PROJECT PROPOSAL CHECKLIST

2021-23 Biennium Four-year Higher Education Scoring Process

REQUIRED APPENDICES

- ☒ Capital Project Report CBS 002
- ☒ Project cost estimate:
  - CBS 003 for projects between $2 million and $5 million
  - Excel C-100 for projects greater than $5 million
- ☐ Degree Totals and Targets template to indicate the number of Bachelors, High Demand and Advanced degrees expected to be awarded in 2021. (Required for Overarching Criteria scoring criteria for Major Growth, Renovation, Replacement and Research proposals).
- ☒ Availability of Space/Campus Utilization template for the campus where the project is located. (Required for all categories/subcategories except Infrastructure and Acquisition proposals).
- ☒ Assignable Square Feet template to indicate program-related space allocation. (Required for Growth, Renovation and Replacement proposals, all categories/subcategories).

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: Brian A. Ross Title: Assistant Director, Capital Budget

Signature: Brian A. Ross Date: 8.3.2020

INSTITUTION	CAMPUS
Western Washington University	Bellingham
PROJECT TITLE	
2021-23 Classroom and Lab Upgrades	

SUMMARY NARRATIVE

- **Problem Statement**

Western Washington University's (Western) overall classroom and lab utilization rates are at or above State utilization targets. However, many rooms are technically insufficient for supporting current programmatic needs, especially within the sciences, and some rooms are not equipped to accommodate contemporary student-centered and flexible learning pedagogies. Because of these insufficiencies, a significant subset of instructional spaces operates at much higher rates of use than the rest of the inventory.

The lack of adequate classroom and lab space at Western has been felt campus-wide and has made it particularly difficult for the University to respond to the significant growth in student demand for STEM and other high-demand degrees. Since the 2015-16 academic year, Western has been forced to cap several majors within the University's College of Sciences and Engineering, in part due to insufficient classroom and lab space. Furthermore, the shortage of suitable instructional space, coupled with a surge in STEM majors over the last decade, has limited the University's ability to offer a sufficient number of course sections to accommodate both STEM majors and non-majors looking to fulfill graduation requirements, thus prolonging time to degree for Western students across disciplines.

- **Project Description**

The 2021-23 Classroom and Lab Upgrades would renovate and repurpose approximately 56 individual classrooms and labs throughout campus, for a total of approximately 49,000 gross square feet (60% Classrooms and 40% Instructional labs). This project is part of an on-going, multi-biennia program that will address significant and growing inconsistencies in the quality, capacity and utilization of college and departmental learning spaces at Western, as well as extend the useful life of these spaces by approximately 25 years.

The classrooms included in this project were selected based on a 6-year plan to make wide-spread improvements in all General Use Classrooms on campus, using the following criteria:

- Increase access to "Flexible Learning" environments
- Address shortcomings in equity and inclusivity
- Improve accessibility by reducing furniture density
- Facilitate more direct engagement with and among students
- Support varying learning styles
- Improve perception of general institutional spaces
- Address significant technology deficiencies including AV & WiFi

Figure 1: Environmental Science 72 upgraded to Flexible Learning from an old office

Many of the classrooms that are upgraded as Flexible Learning environments as part of this project will be readily adaptable to

Active Learning Classrooms in the future. Similar objectives to those listed above are being applied to the instructional lab and departmental classroom spaces in the planning for the 2021-23 Classroom and Lab Upgrades.

Figure 2: Environmental Studies 70 upgraded to Flexible Learning from an old office space

Increasing the flexibility and adaptability of existing classroom and lab performance is a fundamental component of Western's ability to respond to student course demand and allow students to complete undergraduate degrees in four years. The continued enhancement of instructional spaces will help Western ensure students receive a high-quality, technologically relevant education through the most current learning modalities. Improved classrooms and labs will also increase availability of high demand classes, which will reduce students' time to degree – resulting in both operating cost efficiencies and savings to students and their families. Additionally, the flexibility will allow the university to respond to new challenges as they arise, including, but not limited to, social distancing measures and one-directional lanes.

The nature of this type of project lends itself to a very streamlined deployment of funds from design to beginning of construction. We are anticipating being under construction for most, if not all, projects by summer 2022. Because it is renovation work, substantial benefits are achieved for lower overall costs.

- **History of the project or facility**

Western has previously implemented classroom and lab upgrade projects in 2009-11, 2011-13, 2017-19, and 2019-21. The first three biennial programs markedly improved the utilization of instructional space by creating spaces that support current methods of teaching and learning. Approximately 30,000 square feet of classroom and lab spaces are being upgraded in the 2019-21 biennium, including the first two Active Learning Classrooms on Western's campus. Twenty-six additional General Use Classrooms will be converted to Flexible Learning models during the summer of 2021. Prior to the COVID Pandemic, many of the previously renovated rooms saw two and threefold utilization increases. Some of the renovated labs now see utilization above 30 contact hours per week per seat. The 2021-23 request will complement the 2019-21 program, currently under construction, by addressing Western's large backlog of classrooms and labs that need utilization, technological, and safety improvements.

- **University programs addressed or encompassed by the project**

The proposed 2021-23 Classroom & Lab Upgrades will impact academic programs across the university. The project will increase the utilization of general use and specialized instructional space, provide broader institutional efficiencies through centralized control and monitoring of non-specialized learning areas, and expand institutional capacity by increasing the overall performance of these physical assets. Students and faculty in every degree and academic department will benefit from the modernization and increased access to Flexible Learning environments. Chemistry, Physics, Environmental Studies, Fine Arts and English are among those programs that will see benefit from improvements to their Instructional Lab spaces.

CATEGORY-SPECIFIC SCORING CRITERIA

1. Age of building since last major remodel

The average number of years since the last substantial renovation for the buildings in which the majority of these rooms are located is 35 years. This project will upgrade and modernize up to 56 classrooms and labs in

12 buildings throughout Western's campus, totaling approximately 49,000 gross square feet overall. See Appendix B for more details regarding the average of the facility.

2. Condition of building

A. **The average 2016 OFM Comparable Building Condition score based on the parent buildings is 2.6, between Adequate and Fair.** The specific deficiencies corrected in each teaching space include but are not limited to upgrading inadequate lighting, improving HVAC delivery, replacing worn finishes, and correcting acoustical problems. See Appendix B for a breakdown on the proposed rooms and associated building condition.

B. **This project will not renovate or impact the exterior or envelope on any individually listed building in the Washington Heritage Register.** This project does include interior improvements to three classrooms in Old Main, which is listed in both the Washington State and National Heritage Registers. The interior improvements will not impact any component of the exterior or building envelope of Old Main.

3. Significant health, safety, and code issues

This project will address any existing code, accessibility, and life safety issues that are discovered during the design phase. The following identifies the planned improvements associated with this project:

- **Health & Life Safety:** The majority of the classrooms and labs in this proposal are in buildings that have an average age of 35 years. The proposed renovation will include replacement finishes with low volatile organic compounds and low greenhouse gas impact materials. Worn carpets will be replaced, eliminating existing trip hazards from wrinkles and ripped seams. Asbestos containing flooring and insulation materials will be removed wherever practical or be encapsulated if not cost effective to remove. The acoustic environment will be improved with noise absorptive panels to improve audibility. Mechanical source noise will be mitigated to eliminate distracting vibrations.

- **Seismic:** Suspended ceiling systems that are replaced during the project will include seismic bracing per current International Building Code. Lighting fixtures and other room equipment will be upgraded with secondary restraints and lateral bracing per current code.

- **ADA:** Classrooms where fixed seating or tables are replaced will have ADA compliant stations installed per IBC chapter 11. All classroom teaching technology upgrades include assisted listening devices for the hearing impaired.

- **Energy Code:** The lighting upgrades included in the project will bring each classroom in compliance with the Washington State Energy Code. These include: low watts per square feet overall energy budget; occupancy sensors to turn lights off automatically when unoccupied; daylight zone automatic dimming; task lighting on writing surfaces to concentrate lumens where needed most; and multifactor computers and monitors. All reductions in electrical consumption translate to reduced mechanical cooling requirements.

4. Reasonableness of cost

The escalated MACC/GSF identified in the C100 ($102) is well under the estimate in the 2019 Higher Education Facilities Study ($435), which is OFM's expected cost standards. Since many of the targeted rooms need only minor renovation and technological upgrades, this project will improve a large portion

(approximately 49,000 square feet) of Western's academic space in a cost-effective manner, representing a great value and efficient usage of funds. In addition, this project will not require modifications to circulation and restrooms, and minimal modifications to mechanical and electrical space. The following breakdown shows the cost of the MACC in the C100 compared to the 2019 Higher Education Facilities Study:

MACC/GSF PER 2019 HIGHER EDUCATION FACILITIES STUDY

Space Type	MACC/GSF by Category	Percentage of Building	TOTAL MACC/GSF
Classrooms	$405	60%	$243
Instructional Labs	$397	40%	$159
		Sub-total (2019)	$402
		Mid-Point Construction Escalation (August 2022)	x1.0811
		Escalated MACC/GSF (2019 Study)	**$435**

MACC/GSF PER C100

	C100 MACC/GSF
MACC/GSF	$97
Escalated MACC/GSF (C100)	**$102**
Over/(Under) – compared to 2019 Study	($333)

The estimated costs of the project are based upon similar projects currently under construction, an evaluation of local general and sub-tier contractor availability and capability, current site conditions, and current costs for similar scope. The estimate also includes life cycle analysis recommendations for high efficiency mechanical systems and high-performance envelope additions which will lower energy costs and the building's carbon generation over the life of the building.

5. Availability of space/utilization on campus

Utilization of classrooms and class-labs remains high at Western (see Appendix C). The goal of the project is to ensure that the Institution has adequate access to high performance learning space. This requires maintaining and upgrading high performing learning spaces and evaluating and repurposing low and non-performing learning spaces. Renovated or newly constructed spaces that do not meet minimum utilization expectations will be reassigned to best serve the evolving needs of the institution. This performance criteria will be applied to all learning space constructed or renovated on campus. An ongoing process of evaluation should result in the transitioning of more space from departmental control to Space Administration. This process allows the Institution to more accurately direct capital investments and respond more quickly to evolving curriculum and pedagogy to best serve students.

The selection of classrooms and labs in this proposal was based on the following criteria:

- **Measurable outcomes:** the upgrades will increase capacity and room usage, with improvements supported by usage data.

- **Banner Data**: the structured, academic use of the renovated room must be recorded in Banner, Western's financial management system.

- **Performance Thresholds**: the renovated rooms will operate at or above minimum levels of usage per academic year as applied to the room categories:

    - *General Use Classrooms:* 22 contact hours per week per seat.
    - *Labs (includes General Use Labs)*: 16 contact hours per week per seat.

Utilization of classroom space

Western has 7,476 student seats spread over 124 General Use Classrooms (GUC). In addition, several specialized classrooms are tailored for the needs of one or more departments. Utilization of the GUC rooms is very high, with an average utilization of 23 hours per student seat per week. During the prime instruction hours of 9 am to 3 pm, over 90% of classrooms are in use for most days of the week. This intensive usage allows little flexibility to move classes during prime teaching hours and reduced ability to match classes with desired classroom capacity and furniture type. Although overall usage is high, renovating rooms to be adaptable and compatible with modern teaching methods would improve efficiency and utilization rates while offering greater flexibility for scheduling and inter-departmental use. This project will target rooms used by a wide cross section of the University's students and departments, improving the teaching potential of spaces across campus.

Utilization of class laboratory space

Very high class lab utilization rates, particularly in STEM and other high demand disciplines, are creating access and safety concerns at Western. To better illustrate the situation, of the 123 class labs active at Western in the fall of 2019, 54 were in use over 16 hours per week, with 27 over 20 hours of use, and 12 used over 30 hours per week. For station utilization, 31 class labs operated at greater than 16 Student Contact Hours (CH) per week per seat; 16 class labs operated at greater than 20 CH per week per seat and 5 class labs operated at greater than 30 CH per week per seat.

Labs with the highest levels of utilization are disproportionately comprised of laboratories in STEM and other high demand disciplines, driving Western's request to expand the availability of instructional space by repurposing lower performing laboratory space.

6. Efficiency of space allocation

A. The following table identifies the Facility Evaluation and Planning Guide space allocations for the types of space proposed to be renovated:

FEPG Code	Space Allocation Type	# of Rooms	# of Stations	Proposed ASF/Station	FEPG Standard	Meets Standard
110	Classroom	37	1360	21	16 to 26	YES
210	Computer Lab	2	49	32	50 to 60	YES
210	Chemistry Lab	3	80	53	40 to 90	YES
210	Environmental Sci Lab	5	72	45	25 to 70	YES
210	Physics Lab	2	23	60	40 to 90	YES
210	Art Studio / Lab	6	134	44	50 to 175	YES
210	English Lab	1	35	21	35	YES

B. The Project **currently has a building efficiency of 100%.** The following is the space breakdown identified in the C100:

1. Usable square feet (USF) - 49,000
2. Gross square feet (GSF) - 49,000
3. Building efficiency (USF divided GSF) - 100%

This project will renovate existing usable space and does not include renovation of non-assignable square footage, such as corridors and restrooms. The project may include renovation of mechanical or electrical space to support new classroom and class lab features. The need for improving the mechanical or electrical space will be identified during the design phase.

7. Adequacy of space

Modern learning spaces need to be flexible, adaptable, accessible, and inclusive, promoting a welcoming environment for a diversity of students and learning styles. Classrooms and labs targeted for renovation currently have a static configuration unsuited to optimal learning with modern instructional techniques and inflexible in responding to changing conditions, such as those created by the COVID-19 pandemic.

Classrooms targeted under this project would be transformed from a traditional lecture-based configuration to the more modern flexible learning style, able to accommodate multiple teaching and learning formats. Most introductory classes are taught in fixed seating lecture halls, several of which will be renovated under this program to provide a more adaptable space amenable to student-led discussions and group work as well as instructor-led lecture modalities. By renovating a number of these rooms, Western aims to increase the number of classrooms with movable furniture that can support Flexible and Active Learning methods and changing guidelines for occupancy. Classrooms are used by all departments, enhancing learning opportunities for all enrolled students while providing stimulating, welcoming, flexible, and safe instructional spaces.

Class Laboratories renovated will likewise be improved to support flexible learning to the extent feasible within each discipline. Stationary lab benches will be replaced by moveable tables or reshaped to better promote student

collaboration. Flexible configurations will more easily allow a mix of classes to use the same laboratory space, increasing efficient space usage. Modular laboratories are also more easily adapted to changes in student and occupancy demands over time.

This project is fundamentally rooted in meeting modern educational standards and supporting the evolving needs of the State. Renovating existing instructional space in response is the most cost and time effective method of resolving our pressing physical capacity and space related pedagogical issues. See Appendix D for a breakdown of space types proposed in this project.

8. Appendices: the following supporting documentation is included

A. Office of Financial Management Reports (CBS002) Project Cost Summary/C100
B. Building Condition Assessment
C. Availability of Space/Campus Utilization
D. Program-related Space Allocation Assignable Square Feet Template

Appendix A

OFM

380 - Western Washington University
Capital Project Request

2021-23 Biennium

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Version: SV 2021-23 Capital Budget Request

Report Number: CBS002
Date Run: 8/3/2020 3:34PM

Project Number: **30000911**
Project Title: **2021-23 Classroom & Lab Upgrades**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 3

Project Summary

The 2021-23 Classroom and Lab Upgrades would renovate and repurpose approximately 56 individual classrooms and labs throughout campus, for a total of approximately 49,000 gross square feet (60% Classrooms and 40% Instructional labs). This project is part of an on-going, multi-biennia program that will address significant and growing inconsistencies in the quality, capacity and utilization of college and departmental learning spaces at Western, as well as extend the useful life of these spaces by approximately 25 years.

Project Description

Western Washington University's (Western) overall classroom and lab utilization rates are at or above State utilization targets. However, many rooms are technically insufficient for supporting current programmatic needs, especially within the sciences, and some rooms are not equipped to accommodate contemporary student-centered and flexible learning pedagogies. Because of these insufficiencies, a significant subset of instructional spaces operates at much higher rates of use than the rest of the inventory.

The lack of adequate classroom and lab space at Western has been felt campus-wide and has made it particularly difficult for the University to respond to the significant growth in student demand for STEM and other high-demand degrees. Since the 2015-16 academic year, Western has been forced to cap several majors within the University's College of Sciences and Engineering, in part due to insufficient classroom and lab space. Furthermore, the shortage of suitable instructional space, coupled with a surge in STEM majors over the last decade, has limited the University's ability to offer a sufficient number of course sections to accommodate both STEM majors and non-majors looking to fulfill graduation requirements, thus prolonging time to degree for Western students across disciplines.

Scope: The 2021-23 Classroom and Lab Upgrades would renovate and repurpose approximately 56 individual classrooms and labs throughout campus, for a total of approximately 49,000 gross square feet (60% Classrooms and 40% Instructional labs). This project is part of an on-going, multi-biennia program that will address significant and growing inconsistencies in the quality, capacity and utilization of college and departmental learning spaces at Western, as well as extend the useful life of these spaces by approximately 25 years.

The classrooms included in this project were selected based on a 6-year plan to make wide-spread improvements in all General Use Classrooms on campus, using the following criteria:

- Increase access to "Flexible Learning" environments
- Address shortcomings in equity and inclusivity
- Improve accessibility by reducing furniture density
- Facilitate more direct engagement with and among students
- Support varying learning styles
- Improve perception of general institutional spaces
- Address significant technology deficiencies including AV & WiFi

Many of the classrooms that are upgraded as Flexible Learning environments as part of this project will be readily adaptable to Active Learning Classrooms in the future. Similar objectives to those listed above are being applied to the instructional lab and departmental classroom spaces in the planning for the 2021-23 Classroom and Lab Upgrades.

Increasing the flexibility and adaptability of existing classroom and lab performance is a fundamental component of Western's ability to respond to student course demand and allow students to complete undergraduate degrees in four years. The continued enhancement of instructional spaces will help Western ensure students receive a high-quality, technologically relevant education through the most current learning modalities. Improved classrooms and labs will also increase availability of high demand classes, which will reduce students' time to degree – resulting in both operating cost efficiencies and savings to students and their families. Additionally, the flexibility will allow the university to respond to new challenges as they arise, including, but not limited to, social distancing measures and one-directional lanes.

The nature of this type of project lends itself to a very streamlined deployment of funds from design to beginning of construction. We are anticipating being under construction for most, if not all, projects by summer 2022. Because it is

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Description

renovation work, substantial benefits are achieved for lower overall costs.

History: Western has previously implemented classroom and lab upgrade projects in 2009-11, 2011-13, 2017-19, and 2019-21. The first three biennial programs markedly improved the utilization of instructional space by creating spaces that support current methods of teaching and learning. Approximately 30,000 square feet of classroom and lab spaces are being upgraded in the 2019-21 biennium, including the first two Active Learning Classrooms on Western's campus. Twenty-six additional General Use Classrooms will be converted to Flexible Learning models during the summer of 2021. Prior to the COVID Pandemic, many of the previously renovated rooms saw two and threefold utilization increases. Some of the renovated labs now see utilization above 30 contact hours per week per seat. The 2021-23 request will complement the 2019-21 program, currently under construction, by addressing Western's large backlog of classrooms and labs that need utilization, technological, and safety improvements.

Programs: The proposed 2021-23 Classroom & Lab Upgrades will impact academic programs across the university. The project will increase the utilization of general use and specialized instructional space, provide broader institutional efficiencies through centralized control and monitoring of non-specialized learning areas, and expand institutional capacity by increasing the overall performance of these physical assets. Students and faculty in every degree and academic department will benefit from the modernization and increased access to Flexible Learning environments. Chemistry, Physics, Environmental Studies, Fine Arts and English are among those programs that will see benefit from improvements to their Instructional Lab spaces. Design for all components of this program will commence in Summer 2021 and construction is anticipated to be finished by Spring 2023.

Location
City: Bellingham **County:** Whatcom **Legislative District:** 040

Project Type
Intermediate

Growth Management impacts
none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	7,500,000				7,500,000
065-1	WWU Capital Projects-State	1,500,000				1,500,000
	Total	**9,000,000**	**0**	**0**	**0**	**9,000,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
065-1	WWU Capital Projects-State				
	Total	**0**	**0**	**0**	**0**

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Operating Impacts

Total one time start up and ongoing operating costs

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	380	380
Version	SV-A	SV-A
Project Classification	*	All Project Classifications
Capital Project Number	30000911	30000911
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University
Project Name	2021-2023 Classroom & Lab Upgrades
OFM Project Number	

Contact Information	
Name	Rick Benner, FAIA
Phone Number	(360) 650-3550
Email	rick.benner@wwu.edu

Statistics			
Gross Square Feet	49,000	MACC per Square Foot	$97
Usable Square Feet	49,000	Escalated MACC per Square Foot	$102
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	11.75%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	Yes
Sales Tax Rate %	8.70%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-21	Design End	May-22
Construction Start	June-22	Construction End	June-23
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	**$8,520,218**	Total Project Escalated	**$9,000,468**
		Rounded Escalated Total	**$9,000,000**

Cost Estimate Summary

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

Consultant Services	
Predesign Services	$0
A/E Basic Design Services	$422,502
Extra Services	$211,500
Other Services	$269,820
Design Services Contingency	$90,382

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Western Washington University
Project Name	2021-2023 Classroom & Lab Upgrades
OFM Project Number	

Consultant Services Subtotal	**$994,204**	**Consultant Services Subtotal Escalated**	**$1,038,038**

Construction			
Construction Contingencies	$473,750	Construction Contingencies Escalated	$501,465
Maximum Allowable Construction Cost (MACC)	$4,737,500	Maximum Allowable Construction Cost (MACC) Escalated	$5,014,644
Sales Tax	$453,379	Sales Tax Escalated	$479,902
Construction Subtotal	**$5,664,629**	**Construction Subtotal Escalated**	**$5,996,011**

Equipment			
Equipment	$1,303,678		
Sales Tax	$113,420		
Non-Taxable Items	$0		
Equipment Subtotal	**$1,417,098**	**Equipment Subtotal Escalated**	**$1,500,000**

Artwork			
Artwork Subtotal	**$44,778**	**Artwork Subtotal Escalated**	**$44,778**

Agency Project Administration			
Agency Project Administration Subtotal	$299,509		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$299,509**	**Project Administation Subtotal Escalated**	**$317,031**

Other Costs			
Other Costs Subtotal	**$100,000**	**Other Costs Subtotal Escalated**	**$104,610**

Project Cost Estimate

Total Project	**$8,520,218**	Total Project Escalated	**$9,000,468**
		Rounded Escalated Total	**$9,000,000**

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0279**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$422,502			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	**$422,502**	**1.0359**	**$437,670**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing	$20,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Acoustical	$20,000			
Travel & per diem	$7,500			
Document reproduction	$2,000			
Advertising	$2,000			
AV consultant	$40,000			
Interior Design	$20,000			
Hazmat Assessment	$50,000			
Lab consultant	$50,000			
Insert Row Here				
Sub TOTAL	**$211,500**	**1.0359**	**$219,093**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$189,820			31% of A/E Basic Services
HVAC Balancing	$40,000			
Staffing				
On Site Reps	$40,000			
Insert Row Here				
Sub TOTAL	**$269,820**	**1.0585**	**$285,605**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$90,382			
Other				
Insert Row Here				

Sub TOTAL	**$90,382**	**1.0585**	**$95,670**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$994,204**		**$1,038,038**	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0461**	**$0**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0461**	**$0**	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Overall	$4,737,500			
Insert Row Here				
Sub TOTAL	**$4,737,500**	**1.0585**	**$5,014,644**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$4,737,500**		**$5,014,644**	

7) Construction Contingency				
Allowance for Change Orders	$473,750			
Other				
Insert Row Here				
Sub TOTAL	**$473,750**	**1.0585**	**$501,465**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0585**	**$0**	
Sales Tax				
Sub TOTAL	**$453,379**		**$479,902**	
CONSTRUCTION CONTRACTS TOTAL	**$5,664,629**		**$5,996,011**	

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
E10 - Equipment				
E20 - Furnishings				
F10 - Special Construction				
Overall	$1,303,678			
Insert Row Here				
Sub TOTAL	**$1,303,678**	**1.0585**	**$1,379,944**	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0585**	**$0**	
Sales Tax				
Sub TOTAL	**$113,420**		**$120,056**	
EQUIPMENT TOTAL	**$1,417,098**		**$1,500,000**	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Project Artwork	$0				0.5% of total project cost for new construction
Higher Ed Artwork	$44,778				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$44,778**		**NA**	**$44,778**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$299,509				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$299,509**		**1.0585**	**$317,031**	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review	$60,000				
M&O Assist	$40,000				
OTHER COSTS TOTAL	**$100,000**		**1.0461**	**$104,610**	

Green cells must be filled in by user

C-100(2020)
Additional Notes

Tab A. Acquisition
Insert Row Here

Tab B. Consultant Services
Insert Row Here

Tab C. Construction Contracts
Insert Row Here

Tab D. Equipment
Insert Row Here

Tab E. Artwork
Insert Row Here

Tab F. Project Management
Insert Row Here

Tab G. Other Costs
Insert Row Here

Appendix B

Building Condition Assessment

Bldg Code	Name	Room Number	Building Condition Index	Years Since Last Renovation	Area
AH	Arntzen Hall	15	3	46	430
AH	Arntzen Hall	17	3	46	430
AH	Arntzen Hall	18	3	46	639
AH	Arntzen Hall	30	3	46	925
AW	Academic West	303	1	12	706
AW	Academic West	305	1	12	698
AW	Academic West	405	1	12	698
AW	Academic West	406	1	12	735
AW	Academic West	408	1	12	567
AW	Academic West	410	1	12	650
AW	Academic West	412	1	12	669
BH	Bond Hall	104	3	53	450
BH	Bond Hall	151	3	53	420
BH	Bond Hall	401	3	53	735
CB	Morse Hall (Chemistry)	210	2	27	1686
CB	Morse Hall (Chemistry)	220	2	27	1307
CB	Morse Hall (Chemistry)	330	2	27	2223
CF	Communication Facility	13	2	17	613
CF	Communication Facility	21	2	17	765
CF	Communication Facility	25	2	17	1178
CF	Communication Facility	226	2	17	902
CF	Communication Facility	227	2	17	681
CF	Communication Facility	314	2	17	690
ES	Environmental Studies Center	322	3	47	743
ES	Environmental Studies Center	325	3	47	493
ES	Environmental Studies Center	328	3	47	493
ES	Environmental Studies Center	331	3	47	743
ES	Environmental Studies Center	405	3	47	739
ES	Environmental Studies Center	60	3	47	981
ES	Environmental Studies Center	72	3	47	948
ES	Environmental Studies Center	413	3	47	1485
FI	Fine Arts Building	202D	3	32	1771
FI	Fine Arts Building	202E	3	32	473
FI	Fine Arts Building	228	3	32	1227
FI	Fine Arts Building	230	3	32	511
FI	Fine Arts Building	232	3	32	500
FI	Fine Arts Building	240	3	32	2017
HH	Haggard Hall	253	2	22	1144
HH	Haggard Hall	345	2	22	1351
HH	Haggard Hall	353	2	22	1117
HU	Humanities Building	104	4	58	832
HU	Humanities Building	105	4	58	728
HU	Humanities Building	109	4	58	736
HU	Humanities Building	101	4	58	390
HU	Humanities Building	102	4	58	642
HU	Humanities Building	103	4	58	544
HU	Humanities Building	107	4	58	396
HU	Humanities Building	108	4	58	547

HU	Humanities Building	110	4	58	635
MH	Miller Hall	56	1	9	720
MH	Miller Hall	112	1	9	524
MH	Miller Hall	113	1	9	576
OM	Old Main	483	3	42	1054
OM	Old Main	580	3	42	810
OM	Old Main	585	3	42	797
SL	SMATE (Science Learning)	110	2	24	1584
SL	SMATE (Science Learning)	140	2	24	1619

Appendix C

Availability of Space/Campus Utilization Template

2020 Four-year Higher Education Scoring Process

Required for all categories except Infrastructure and Acquisition.

Project Name:	Classroom and Lab Upgrades
Institution:	Western Washington University
Campus Location:	Bellingham

Identify the average number of hours per week each (a) classroom seat and (b) classroom lab is expected to be utilized in Fall 2018 on the porposed porject's campus. Please fill in the green shaded cells for the **campus** where the project is located.

(a) General University Classroom Utilization		**(b) General University Lab Utilization**	
Fall 2019 Weekly Contact Hours	172,305	Fall 2019 Weekly Contact Hours	38,163
Multiply by % FTE Increase Budgeted	0.00%	Multiply by % FTE Increase Budgeted	0.00%
Expected Fall 2020 Contact Hours	172,305	Expected Fall 2020 Contact Hours	38,163
Expected Fall 2020 Classroom Seats	7,476	Expected Fall 2020 Class Lab Seats	2,368
Expected Hours per Week Utilization	**23.0**	**Expected Hours per Week Utilization**	**16.1**
HECB GUC Utilization Standard	22.0	HECB GUL Utilization Standard	16.0
Differrence in Utilization Standard	5%	Differrence in Utilization Standard	1%

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 that level of utilization.

Appendix D

Program Related Space Allocation Template

Assignable Square Feet

Required for all Growth, Renovation and Replacement proposals.

Institution: Western Washington University

Campus location: Bellingham

Project name: Classroom and Lab Upgrades

Input the assignable square feet for the proposed project under the applicable space types below:

Type of Space	Points	Assignable Square Feet	Percentage of total	Score [Points x Percentage]
Instructional space (classroom, laboratories)	10	48,667	100.00	10.00
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		0.00	0.00
Support and physical plant space	6		0.00	0.00
Total		**48,667**	**100.0**	**10.00**