

CAPITAL PROJECT PROPOSALS 2021-2023

Mitchell Hall Renovation

Renovation – Stand Alone



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CAPITAL PROJECT PROPOSALS 2021-23

Mitchell Hall Renovation

Renovation – Stand Alone

**Please direct questions about this proposal to:
Steve DuPont, CWU Director of Government Relations
509-201-0528**

August 15, 2020

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CAPITAL PROJECT PROPOSAL 2021-23

Mitchell Hall Building
Renovation | Stand-alone

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2020 PROJECT PROPOSAL CHECKLIST
2021-23 Biennium Four-year Higher Education Scoring Process

INSTITUTION	CAMPUS LOCATION
375 - Central Washington University	Ellensburg Washington
PROJECT TITLE	FPMT UNIQUE FACILITY ID # (OR NA)
Mitchell Hall Renovation	NA
PROJECT CATEGORY	PROJECT SUBCATEGORY
Renovation	Standalone
PROPOSAL IS	
New or Updated Proposal (for scoring)	Resubmitted Proposal (retain prior score)
<input type="checkbox"/> New proposal <input checked="" type="checkbox"/> Resubmittal to be scored (more than 2 biennia old or significantly changed)	<input type="checkbox"/> Resubmittal from 2017-19 biennium <input type="checkbox"/> Resubmittal from 2019-21 biennium
CONTACT	PHONE NUMBER
Steve Dupont	Steve.dupont@cwu.edu / 509-201-0528

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: IT Addendum

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: Delano Palmer

Title: Director of Capital Planning & Projects

Signature:  Click or tap here to enter text.

Date: 8/14/20 Click or tap here to enter text.

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INSTITUTION	CAMPUS
Central Washington University	Ellensburg, WA
Mitchell Hall Renovation	

SUMMARY NARRATIVE

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

CWU’s Mitchell Hall was built in 1969 and has received no major renovations since it was built. It is extremely energy inefficient, built with virtually no insulation, solid concrete walls, single-pane windows and constant-volume HVAC system. Without a major renovation, Mitchell Hall will continue to be costly to operate and will not be able to meet federal or state energy efficiency standards, including the Clean Building Rule, the goal of which is to lower costs and pollution from fossil fuel consumption in state buildings.

The insufficient HVAC system has driven many building occupants to use space heaters, which could overload the electrical system or cause a fire. The HVAC system needs a complete replacement, including hazardous material abatement above the ceiling. The lighting system is old and energy inefficient, with HVAC diffusers built in. The lighting system and will require a complete replacement along with the ceiling grid.

Life-safety issues with Mitchell Hall include poor Indoor Air Quality (IAQ). There are seismic issues, lack of a fire suppression system and an antiquated fire alarm system. Building veneer deterioration needs to be investigated to prevent further structural deterioration.

Project benefits

The project will significantly increase energy efficiency, with utilities monitoring, improved insulation, and improvements in the building envelope. It will be designed to a minimum LEED silver certification by the US Green Building Council. Energy retrofitting will decrease operational costs and enhance the employee and student experience. The project will also preserve this state asset and is expected to extend its useful life for 25 years.

▪ **History of the project or facility**

The building construction was completed in 1967. In 1968, high velocity air conditioning was installed. In 2003, improvements were made to the lighting. The building is largely as it was as constructed, except for elevator extension on the southeast corner, open office partition changes, data cabling projects, and an ADA bathroom remodel.

The two-story, brick-and-concrete building is located near the southwest corner of the CWU campus has a total area of approximately 26,000 square feet. Mitchell Hall is generally occupied from 7:00 a.m. to 5:00 p.m. Monday through Friday. Approximately 100 people work in the building.

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

Mitchell Hall houses critical administrative services that support every unit in the university, including:

- Accounting
- Accounts Payable
- Contracts & Purchasing
- Financial Planning & Analysis
- Human Resources
- Payroll Services
- Travel Desk

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.

53-year old Mitchell Hall has received no major renovations.

2. 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.

Mitchell Hall has a 2020 FCI score of 2.6. A complete FCI list is attached as **Appendix G**.

Following are major structural and systems conditions that produced the score of 2.6:

- The building exterior walls and windows are not insulated and energy inefficient.
- There is evidence of deterioration and cracking in the first-floor concrete and brick veneer (possible failure of brick ties), allowing water intrusion and risk of structural deterioration. This represents a significant seismic hazard.
- The existing constant volume HVAC system is original to the 1969 building, with a conversion to a quasi-VAV system in the 1990s.
 - The current performance of the HVAC system is poor, with CWU receiving many Indoor Air Quality (IAQ) complaints
 - The ductwork has significant leaks, so the fans usually run at full speed to maintain duct static pressure
 - The actuators on most boxes have failed so the system has, in effect, been converted back to a constant volume system with little temperature control
 - During hot and cold weather, the HVAC system must run 24x7 to maintain reasonable indoor temperatures of
 - Mechanical parts are unreliable with frequent breakdowns.

- This system needs complete replacement in order to maintain proper air quality and temperatures. The replacement should be done as soon as possible in order to avoid continued capital investment in the current, failing system.
- The BAS (Building Automation System) is controlled by an early version of the Alerton system. Controllers are obsolete and need to be replaced. Many of the actuators remain pneumatic and function poorly. The entire control system needs to be replaced as part of the HVAC system replacement.
- The main electrical distribution panel and sub-panels are obsolete and should be replaced, especially if new work will take place within a panel.
- New energy efficient lighting with occupancy sensors are needed.
- Building-mounted exterior lighting should be replaced with LED fixtures.
- Data closets are too small and much of the cabling system needs to be replaced.

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

No, Mitchell Hall is not listed on the Washington Historic Register.

3. 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.

Mitchell Hall is currently out of compliance with the following Codes and Standards and this project will achieve compliance with all:

WAC 51-11C - Washington State Energy Code: Mitchell Hall has HVAC systems which do not meet this Code in the areas of system types (single fan dual duct systems are not allowed), excessive fan horsepower, absence of heat recovery on large ventilation systems, and lack of unoccupied zone temperature control and system setback. The lighting system does not meet this Code in the areas of total connected load per square foot, lack of occupancy based control, and perimeter daylighting control. The proposed HVAC and lighting system replacements will achieve performance levels at least ten percent better than these Code required minimums.

ANSI/ASHRAE Standard 55 - Thermal Environmental Conditions for Human Occupancy:

The HVAC systems in Mitchell Hall have so many deficiencies, primarily due to equipment that is beyond its useful life, that adequate comfort can no longer be assured. To compensate for these deficiencies, the heating and cooling systems are operated at occupied setpoints continuously because they cannot recover from any degree of setback. Also, many occupants plug in a space heater at their desk to maintain adequate heat. This often overloads

the electrical system and is a fire and safety hazard. The proposed system replacement will bring the HVAC systems into compliance with ASHRAE Standard 55.

ASHRAE Standard 62.1 - Ventilation: The HVAC system is currently unable to provide adequate ventilation in nearly all occupied zones. The system fans are inadequate, the ductwork is very leaky, and the supply/return air registers short circuit the air flow resulting in poor IAQ throughout the building. The replacement system and controls will establish compliance with this Standard and provide excellent IAQ.

2015 IBC - ASCE 7-10 - Seismic Bracing for MEP Systems: The HVAC system piping and ductwork located above the suspended ceiling is not supported in compliance with this Code. Lighting and other electrical system components are also installed in a manner that is non-compliant. These deficiencies pose a risk to occupants resulting from pipes, ducts, and lights falling onto them from 9-12 feet above the floor. The proposed project will replace all of these non-compliant systems with new systems which are in full compliance with this Code.

HB 1257 - Washington State Energy Performance Standard for Commercial Buildings: The Department of Commerce is authorized by HB 1257 to develop rules for the adoption of the Washington State Energy Performance Standard for Commercial Buildings. HB 1257 requires Commerce to use ANSI/ASHRAE/IES standard 100-2018, Energy Efficiency in Existing Buildings (standard) as the basis for these rules. Mitchell Hall will not meet the State of Washington mandated energy targets without significant improvements to the HVAC system and building insulation. Non-compliance is subject to strict monetary penalties.

CWU is committed to reducing greenhouse gas (GHG) emissions in line with the reduction targets specified in RCW 70.235.070. In order to meet these goals, CWU intends to incorporate a continuing series of mitigation activities.

The engineering and equipment sizing abide by WAC 51-11c-40331 for the appropriate capacity of the building(s) it is designed to support (multiple campus facilities)

Recently, exterior concrete has spalled and fallen off Mitchell Hall – appearing to be the result of water intrusion and freeze/thaw damage. Left unattended, this deterioration could extend into the structural portions of the concrete elements. Falling concrete poses a significant life safety hazard in the event of severe seismic activity. The proposed project will repair areas of concrete spalling or potential failure.

4. 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.

The total project cost will not exceed the estimated project cost of \$6,308,000. **A C-100 estimate form is included in Attachment B.** A more detailed cost estimate will be developed early in the design phase. The construction methodology will be design, bid, and build.

5. Availability of space/utilization on campus

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

CWU's 10-year capital plan consists of a series of projects that will replace and upgrade CWU's outdated inventory of instructional spaces, many of which were constructed to support a single function or even an individual research project within a department. CWU's capital plan contemplates an avoidance of dedicated space wherever possible, preferring a much more flexible mix of general scheduled classroom and class/lab spaces.

Central's activity-based budget (ABB) model also supports maximization of space use. ABB determines the resources that are available to the academic colleges, as well as the proportionate share of expenses that are needed to run the university and support the mission of the colleges. An annual academic space mapping exercise determines each college's percentage of assignable space, and, in effect, charges each college for the use of office space, conference rooms, classrooms and labs. The system, in place since 2015, has enhanced the efficiency with which academic units use space.

CWU currently exceeds the targeted 22-hour-per-week utilization standard for classroom space.

CWU class laboratory space is currently below targeted levels.

6. 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.

The space allocations, which will be developed and verified during the schematic design phase, will be consistent with:

- Facility Evaluation and Planning Guide (FEPG) assignable square feet standards, and
- Building efficiency guidelines.

B. Identify the following on form CBS002:

- A. Usable square feet (USF) in the proposed facility. Existing facility is 15,181 USF
- B. Gross square feet (GSF). Existing facility is 26,220 GSF
- C. Building efficiency (USF divided GSF). Efficiency is 57.8%

7. 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.

This project will correct several areas of space deficiencies and inefficiencies in Mitchell Hall. This will include correcting an imbalance of existing space distribution which will be

adapted to meet State of Washington Higher Education - Facilities Evaluation and Planning Guidelines (FEPG) space planning standards through the design process. The existing space configuration of the building no longer meets the needs of program functions housed in the facility. In addition to increasing space efficiency and enhancing program service levels, the project will correct known environmental/IAQ, quality of space, and program adjacency concerns.

TEMPLATES REQUIRED IN APPENDIX FOR SCORING

- Availability of space/campus utilization (**Appendix D**)
- Program-related space allocation (**Appendix E**)

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CAPITAL PROJECT PROPOSALS 2021-23

Mitchell Hall Renovation
Renovation – Standalone Project

APPENDICES

Appendix A	Capital Project Report CBS002
Appendix B	Project Cost Estimate C100
Appendix C	Degree Totals and Targets
Appendix D	Availability of Space/Campus Utilization
Appendix E	Assignable Square Feet Program-related Space Allocation
Appendix F	CWU Capital Master Plan 2019-2029
Appendix G	FCI Summary – Mitchell Hall
Appendix H	IT Addendum 2021-23

CAPITAL PROJECT PROPOSALS 2021-23

Mitchell Hall Renovation
Renovation – Standalone Project

APPENDIX A

Capital Project Report CBS002

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 8/13/2020 3:56PM

Project Number: 30000754

Project Title: Mitchell Renovation

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 13

Project Summary

CWU's Mitchell Hall was built in 1967 and has received no major renovations since it was built. It is extremely energy inefficient, built with virtually no insulation, solid concrete walls, single-pane windows and constant-volume HVAC system. Without a major renovation, Mitchell Hall will continue to be costly to operate and will not be able to meet federal or state energy efficiency standards, including the Clean Building Rule, the goal of which is to lower costs and pollution from fossil fuel consumption in state buildings.

Project Description

What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

The insufficient HVAC system has driven many building occupants to use space heaters, which could overload the electrical system or cause a fire. The HVAC system needs a complete replacement, including hazardous material abatement above the ceiling. The lighting system is old and energy inefficient, with HVAC diffusers built in. The lighting system and will require a complete replacement along with the ceiling grid.

Life-safety issues with Mitchell Hall include poor Indoor Air Quality (IAQ). There are seismic issues, lack of a fire suppression system and an antiquated fire alarm system. Building veneer deterioration needs to be investigated to prevent further structural deterioration.

Project benefits

The project will significantly increase energy efficiency, with utilities monitoring, improved insulation, and improvements in the building envelope. It will be designed to a minimum LEED silver certification by the US Green Building Council. Energy retrofitting will decrease operational costs and enhance the employee and student experience. The project will also preserve this state asset and is expected to extend its useful life for 25 years

What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify if the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This capital request is considered a "Stand-Alone Renovation" project that will be designed, permitted and built within the 21-23 biennium. The majority of the work is expected to be complete by June 2023.

How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The project would correct the major deficiencies identified in question 1. No action would allow the facility to continue to deteriorate (higher deferred repair costs) and waste state operating money to heat and cool a very energy inefficient facility.

What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

As a Stand-Alone renovation project, to be designed and constructed in one biennium, a Pre-Design was not prepared. Alternatives will be reviewed during the programming/design phase, once the project is funded.

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 8/13/2020 3:56PM

Project Number: 3000754

Project Title: Mitchell Renovation

Description

The total project cost will not exceed the estimated project cost of \$6,308,000. **A C-100 estimate form is included in Attachment E.** A more detailed cost estimate will be developed early in the design phase. The construction methodology will be design, bid, and build.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Mitchell Hall serves the entire campus and all campus departments as each university division relies on Accounting, Accounts Payable, Contracts & Purchasing, Payroll, HR and Travel to run their divisions

Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share OF project cost allowable and the supporting citation or documentation.

No, the project does not leverage non-state funding.

Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project is identified as a university priority on CWU's 2019-2029 Master Plan (www.cwu.edu/facility/master-plan)

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff? If yes, attach IT Addendum.

Yes, please refer to the attached IT Addendum

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

No, the project is not linked to the Puget Sound Action Agenda

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

Yes, the existing building is very energy inefficient and will not meet state mandated goals for energy performance without a major renovation. The main focus of this project is to completely replace the 1960s HVAC system and integral ceiling diffuser/lighting system to bring the building up to current energy code standards.

Is there additional information you would like decision makers to know when evaluating this request?

No.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Intermediate

**375 - Central Washington University
Capital Project Request**

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 8/13/2020 3:56PM

Project Number: 30000754

Project Title: Mitchell Renovation

Description

Growth Management impacts

Central Washington University is required to use the SEPA procedure which is where growth management impacts are considered.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,308,000				6,308,000
	Total	6,308,000	0	0	0	6,308,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2021	1/1/2022
Construction	3/1/2022	6/1/2023

	Total
Gross Square Feet:	26,000
Usable Square Feet:	18,200
Efficiency:	70.0%
Escalated MACC Cost per Sq. Ft.:	163
Construction Type:	Office Buildings
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.92%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	226,200	3.6%

**375 - Central Washington University
Capital Project Request**

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 8/13/2020 3:56PM

Project Number: 30000754

Project Title: Mitchell Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Extra Services	0	0.0%
Other Services	104,137	1.7%
Design Services Contingency	55,570	0.9%
Consultant Services Total	602,017	9.5%
 Maximum Allowable Construction Cost(MACC)	 4,238,060	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	4,238,060	67.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	423,806	6.7%
Non Taxable Items	0	0.0%
Sales Tax	386,935	6.1%
Construction Contracts Total	5,048,800	80.0%
 Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
 Art Work Total	 31,384	 0.5%
 Other Costs Total	 349,070	 5.5%
 Project Management Total	 276,866	 4.4%
 Grand Total Escalated Costs	 6,308,137	
Rounded Grand Total Escalated Costs	6,308,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	375	375
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000754	30000754
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

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CAPITAL PROJECT PROPOSALS 2021-23

Mitchell Hall Renovation
Renovation – Standalone Project

APPENDIX B
Project Cost Estimate C100

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University
Project Name	Mitchell Hall Renovation
OFM Project Number	30000754

Contact Information

Name	Steve Dupont
Phone Number	509-963-2111
Email	Steve.Dupont@cwu.edu

Statistics

Gross Square Feet	26,000	MACC per Square Foot	\$154
Usable Square Feet	18,200	Escalated MACC per Square Foot	\$163
Space Efficiency	70.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	11.92%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Elensburg
Contingency Rate	10%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-21	Design End	January-22
Construction Start	March-22	Construction End	June-23
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$5,981,033	Total Project Escalated	\$6,308,141
		Rounded Escalated Total	\$6,308,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University
Project Name	Mitchell Hall Renovation
OFM Project Number	30000754

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$362,615		
Extra Services	\$0		
Other Services	\$162,914		
Design Services Contingency	\$52,553		
Consultant Services Subtotal	\$578,082	Consultant Services Subtotal Escalated	\$602,019

Construction			
Construction Contingencies	\$400,800	Construction Contingencies Escalated	\$423,806
Maximum Allowable Construction Cost (MACC)	\$4,008,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,238,060
Sales Tax	\$365,930	Sales Tax Escalated	\$386,935
Construction Subtotal	\$4,774,730	Construction Subtotal Escalated	\$5,048,801

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$31,384	Artwork Subtotal Escalated	\$31,384

Agency Project Administration			
Agency Project Administration Subtotal	\$261,837		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$261,837	Project Administration Subtotal Escalated	\$276,867

Other Costs			
Other Costs Subtotal	\$335,000	Other Costs Subtotal Escalated	\$349,070

Project Cost Estimate			
Total Project	\$5,981,033	Total Project Escalated	\$6,308,141
		Rounded Escalated Total	\$6,308,000

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	

Green cells must be filled in by user

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	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0258	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$362,615			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$362,615	1.0319	\$374,183	Escalated to Mid-Design
3) Extra Services				
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				
LCCA				
Traffic Impact Analysis (TIA)				
Insert Row Here				
Sub TOTAL	\$0	1.0319	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$162,914			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$162,914	1.0574	\$172,266	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$52,553			
Other				
Insert Row Here				
Sub TOTAL	\$52,553	1.0574	\$55,570	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL			\$602,019	

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	1.0420	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0420	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure	\$150,000			
B30 - Roofing	\$250,000			
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes	\$832,000			
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems	\$2,456,000			
D40 - Fire Protection Systems				
D50 - Electrical Systems	\$320,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$4,008,000	1.0574	\$4,238,060	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$4,008,000		\$4,238,060	

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7) Construction Contingency

Allowance for Change Orders	\$400,800		
Other			
Insert Row Here			
Sub TOTAL	\$400,800	1.0574	\$423,806

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0574	\$0

Sales Tax

Sub TOTAL	\$365,930		\$386,935
CONSTRUCTION CONTRACTS TOTAL	\$4,774,730		\$5,048,801

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0574	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0574	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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	\$31,384				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$31,384		NA	\$31,384	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$261,837				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$261,837		1.0574	\$276,867	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$50,000				
Hazardous Material Remediation/Removal	\$50,000				
Historic and Archeological Mitigation	\$20,000				
Permitting / Plan Review	\$200,000				
Shop Support	\$15,000				
Insert Row Here					
OTHER COSTS TOTAL	\$335,000		1.0420	\$349,070	

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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

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CAPITAL PROJECT PROPOSALS 2021-23

Mitchell Hall Renovation
Renovation – Standalone Project

APPENDIX C

Degree Totals and Targets

Degree Totals and Targets Template

Required for Overarching Criteria for Major Growth, Renovation, Replacement and Research Proposals

Institution:	CENTRAL WASHINGTON UNIVERSITY
Campus location:	ELLENSBURG
Project name:	MITCHELL HALL RENOVATION

	Increase in bachelor's degrees awarded	Increase in bachelor's degrees awarded in high-demand fields	Increase in advanced degrees awarded
2018-19 Statewide Public Four-Year Dashboard (a)	2,423	695	315
Number of degrees targeted in 2021 (b)	73	21	9
2018-19 totals/2021 target (a/b)	3319.2%	3309.5%	3500.0%
Score:	0.00	0.00	0.00

Comments:

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CAPITAL PROJECT PROPOSALS 2021-23

Mitchell Hall Renovation
Renovation – Standalone Project

APPENDIX D

Availability of Space/Campus Utilization

Availability of Space/Campus Utilization Template

2020 Four-year Higher Education Scoring Process

Required for all categories except Infrastructure and Acquisition.

Project Name:	Mitchell Hall Renovation		
Institution:	Central Washington University		
Campus Location:	Ellensburg		
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 proposed project'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	130,280	Fall 2019 Weekly Contact Hours	33,788
Multiply by % FTE Increase Budgeted	0.00%	Multiply by % FTE Increase Budgeted	0.00%
Expected Fall 2020 Contact Hours	130,280	Expected Fall 2020 Contact Hours	33,788
Expected Fall 2020 Classroom Seats	6,447	Expected Fall 2020 Class Lab Seats	3,357
Expected Hours per Week Utilization	20.2	Expected Hours per Week Utilization	10.1
HECB GUC Utilization Standard	22.0	HECB GUL Utilization Standard	16.0
Difference in Utilization Standard	-8%	Difference in Utilization Standard	-37%
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.			
The CWU masterplan and strategic plans project and enrollment increase of 2,000 headcount by fall 2024. The Humanities and Social Sciences project includes a request to demolish Farrell Hall and L&L buildings which will take 1,032 seats of outdated instructional capacity out of service. This will allow CWU to "right-size" and re-balance our instructional capacity with teaching spaces that meet modern pedagogical demands.			

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CAPITAL PROJECT PROPOSALS 2021-23

Mitchell Hall Renovation
Renovation – Standalone Project

APPENDIX E

Assignable Square Feet Program-related Space Allocation

Program Related Space Allocation Template

Assignable Square Feet

Required for all Growth, Renovation and Replacement proposals.

Institution:

CENTRAL WASHINGTON UNIVERSITY

Campus location:

ELLENSBURG

Project name:

MITCHELL

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	-	0.00	0.00
Research space	2	-	0.00	0.00
Office space	4	20,339	95.18	3.81
Library and study collaborative space	10	-	0.00	0.00
Other non-residential space	8	1,031	4.82	0.39
Support and physical plant space	6	-	0.00	0.00
Total		21,370	100.0	4.19

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CAPITAL PROJECT PROPOSALS 2021-23

Mitchell Hall Renovation
Renovation – Standalone Project

APPENDIX F

Central Washington University

Capital Master Plan 2019-2029 is located at

www.cwu.edu/facility/master-plan

See Chapter 4: CWU Capital Planning Priorities under section

“Facilities Priorities: Teaching & Learning”

An Interactive online campus map is located at

www.cwu.edu/map

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CAPITAL PROJECT PROPOSALS 2021-23

Mitchell Hall Renovation
Renovation – Standalone Project

APPENDIX G
2020 FCI Report

Building Detail

Central Washington University
CENTRAL WASHINGTON UNIVERSITY
MITCHELL HALL Facility
MITCHELL HALL

Institution ID 375
Site ID 375

Building ID A09989

Building Size - Gross	26,220	Building Size- Assignable	15,181
Year Of Original Construction	1969	Year Of Last Renovation	1994
Building Use Type	Office		
Construction Type	Heavy		

Survey Date	04/15/20	Survey By	FMD
-------------	----------	-----------	-----

Building Condition Summary

Condition Index	0.21
Relative Condition Score	3
Weighted Avg Condition Score	2.6

Building Components

Systems	Scores	Comments
---------	--------	----------

A Substructure:	1.0	
------------------------	------------	--

Foundations

Standard Foundations	1
Slab on Grade	1

B Shell:	2.0	
-----------------	------------	--

Superstructure

Floor Construction	1
Roof Construction	1

Exterior Closure

Exterior Walls	3
Exterior Windows	4
Exterior Doors	3

Roofing

Roof Coverings	2
Roof Opening	2
Projections	DOES NOT EXIST

C Interiors:	2.3	
---------------------	------------	--

Building Detail

Central Washington University
CENTRAL WASHINGTON UNIVERSITY
MITCHELL HALL Facility
MITCHELL HALL

Institution ID 375

Site ID 375

Building ID A09989

Interior Construction		
Fixed and Moveable Partitions	2	
Interior Doors	2	
Specialties	2	
Staircases		
Stair Construction	3	
Stair Finishes	2	
Interior Finishes		
Wall Finishes	2	
Floor Finishes	3	
Ceiling Finishes	2	
<hr/>		
D Services:	3.6	
<hr/>		
Vertical Transportation		
Elevators and Lifts	3	
Plumbing		
Plumbing Fixtures	3	
Domestic Water Distribution	2	
Sanitary Waste	2	
Rain Water Drainage	2	
Special Plumbing Systems		DOES NOT EXIST
HVAC		
Energy Supply	2	
Heat Generating Systems		DOES NOT EXIST
Cooling Generating Systems		DOES NOT EXIST
Distribution Systems	5	
Terminal and Package Units	5	
Controls and Instrumentation	3	
Special HVAC Systems and Equipment		DOES NOT EXIST
Fire Protection		
Fire Protection Sprinkler Systems		DOES NOT EXIST
Stand-Pipe and Hose Systems	2	
Fire Protection Specialties		DOES NOT EXIST
Special Fire Protection Systems		DOES NOT EXIST
Electrical		
Electrical Service and Distribution	4	
Lighting and Branch Wiring	4	
Communication and Security Systems	3	Minimal Coverage
Special Electrical Systems	4	
<hr/>		
E Equipment and Furnishings:	2.0	

Building Detail

Central Washington University
CENTRAL WASHINGTON UNIVERSITY
MITCHELL HALL Facility
MITCHELL HALL

Institution ID 375

Site ID 375

Building ID A09989

Equipment and Furnishings

Fixed Furnishings and Equipment	2
Moveable Furnishings (Capital Funded Onl	2

E Special Construction:

Special Construction

Integrated Constr. & Special Constr. Syste	DOES NOT EXIST
Special Controls and Instrumentation	DOES NOT EXIST

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CAPITAL PROJECT PROPOSALS 2021-23

Mitchell Hall Renovation
Renovation – Standalone Project

APPENDIX H

IT Addendum

2021-23 IT ADDENDUM

NOTE: Only use this addendum if your decision package includes IT costs and DOES NOT relate to implementation of the One Washington project.

Part 1: Itemized IT costs

Please access the 2021-23 IT Fiscal Estimate Workbook imbedded in this document below. Agencies must itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. When itemizing costs, please consider the total cost of the combined level of effort which includes: the associated costs, from planning through closeout, of state, vendor, or both, in order to purchase, acquire, gather and document requirements, design, develop or configure, plan or conduct testing, and complete implementation of enhancement(s) to an existing system.

Please itemize all IT cost associated with this request where you are not asking for additional funding. These costs are considered in-kind and provided through existing agency base. Detailed costs from existing agency base should be entered on the in-kind tab within the 2021-23 IT Fiscal Estimate Workbook.



21-23 IT Fiscal
Estimates Workbook >

Part 2: Questions that support the reuse of existing state resources

To ensure effective reuse of existing state resources, all IT investments — including project IT expenditures — are expected to comply with IT statutes and policies. The answer to these questions will help OCIO and OFM determine if the decision package will be funded.

- A. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system? Yes No
- B. If Yes, has this decision package gone through the Administrative and Financial System review as required in [\(SAAM\) section 80.30.88?](#) Yes No
- If Yes, attach the approval letter.
- If No, do not submit the decision package. Recommendation will be “Do Not Fund”.
- C. Does this decision package fund the acquisition or enhancement of equipment or facilities in any agency data centers? (See [OCIO Policy 184](#) for definition.) Yes No

- D. If yes, do you have an approved waiver to proceed with this proposed investment? Yes No

If Yes, attach a copy of the waiver approval.

If No, do not submit this decision package. Recommendation will be “Do Not Fund”.

- E. For Health and Human Services agencies (HHS Coalition) DCYF, DOH, DSHS, HCA and Washington Health Benefit Exchange, has this project been screened for inclusion in the HHS Coalition portfolio? Yes No

If Yes, this is part of the HHS Coalition portfolio, has this project received HHS Coalition project initiation approval? Yes No N/A

If answer to the first HHS Coalition question is Yes (or N/A for second question), attach approved HHS Coalition Project Initiation Form.

If No to either HHS question, do not submit the decision package. Recommendation will be “Do Not Fund”.

Part 3: Maintenance and policy level decision packages

Answers to these questions will be used in part to determine if the decision package will be evaluated and ranked by the OCIO as required by RCW 43.88.092.

- A. Does this decision package fund the acquisition or expansion of computer hardware capacity? Yes No

If Yes, where will the hardware solution be hosted? State Data Center
 External Cloud

- B. Does this decision package fund the development or acquisition of a new or enhanced software solution or service? Yes No

If Yes, where will the software solution be hosted? State Data Center
 External Cloud

- C. If response to question B is Yes, do you expect this to solution to exchange information with the state financial system (AFRS) or the OneWA solution? Yes No

- D. If response to question B is Yes, will this investment renew or procure facial recognition service? Yes No

- E. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) Yes No

If Yes, name the project:

(Project name published on the [IT Dashboard](#))

If you your decision package is maintenance and you answered “yes” to any of the above questions in Part 3, you must answer the questions in Part 4 below to finish the IT Addendum. All policy decision packages must answer question in Part 4.

Part 4: IT Investment Questions

Please provide a response to the following questions. Responses will be evaluated and ranked by the OCIO as required by [RCW 43.88.092](#). Chapter 10 of the operating budget instructions contains the criteria used to evaluate 2021-23 decision packages.

AGENCY READINESS

Due diligence

1. Summarize the feasibility or due diligence work completed in support of this decision package. Attach a copy of the feasibility study or other documentation of due diligence to the decision package.

Governance and management

2. What governance processes will support this project? Examples of governance processes include appropriately placed executive sponsor, representative steering committee, resourced vendor/contract management, change control, and incorporating stakeholder feedback into decision making processes. Provide examples of how your proposed budget includes adequate funding and planning for governance processes, if applicable.

Planning and readiness

3. Describe how your agency will resource the project management of this project. Will in-house resources be used, or will resources be acquired? How has organizational change management been factored into planning and approach? Has the project requested a project management approach to be used for this project? Describe whether project and organizational change management resources are included in this request or will be provided by in-kind resources. Describe whether the proposed budget includes costs associated with independent quality assurance.

Technical alignment

Strategic alignment

4. Using specific examples, describe how this investment aligns with strategic elements of the Enterprise Technology Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: buy don't build, solutions hosted on modern hosting solutions, solutions promoting accessibility, early value delivery of functionality throughout the project, and modular implementation of project features.

Technical alignment

5. Using specific examples, describe how this investment aligns with technical elements of the Enterprise Technology Strategic Plan. Examples of technical principles that tie back to tenets of the strategic plan include, but are not limited to: technology reuse, data minimization, incorporating security principles into system design and implementation, publishing open data, and incorporating mobile solutions into systems.

Reuse and interoperability

6. Does the proposed solution support interoperability and/or interfaces of existing systems within the state? Does this proposal reuse an existing solution or existing components of a solution already in use elsewhere in the state? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

Business alignment

Business driven technology

7. What are the business problems to be addressed by the proposed investment? These business problems should provide the basis for the outcome discussion below. Describe how end users (internal and external) will be involved in governance and implementation activities.

Measurable business outcome

8. Strategic and Performance Outcomes (Chapter 2 - 2021-23 Budget Instructions) of the decision package response will be used to identify how this proposed IT investment improves business outcomes within your agency. The description in the decision package should provide specific examples of business outcomes in use within your agency, and how those outcomes will be improved as a result of this technology investment.

Decision Package Urgency

9. Address the urgency of implementing the technology investment in this cycle and impacts to business if technology effort doesn't proceed as planned?