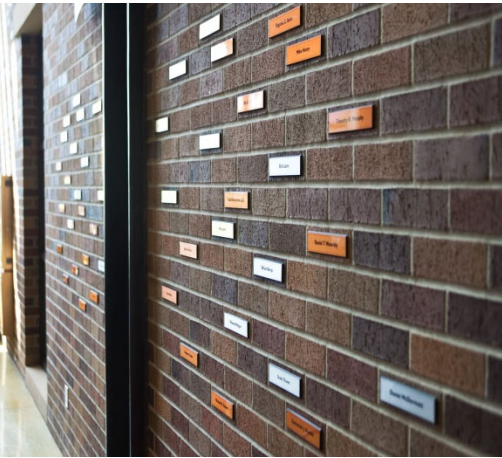




CAPITAL BUDGET REQUEST



2022 Supplemental



Eastern Washington University



September 10, 2021

The Honorable Jay Inslee
Office of the Governor
PO Box 40002
Olympia, WA 98504-0002

Dear Governor Inslee:

This letter transmits the 2022 Supplemental capital budget request for Eastern Washington University (EWU). Developed within the guidelines set by the Office of Financial Management, this request represents Eastern's efforts to focus on its mission to expand opportunities for personal transformation through excellence in learning.

The Interdisciplinary Science Center (ISC) project has about \$5.6 million remaining in unspent authority. During the 2021-23 legislative session \$3 million in reappropriation was approved for this project, which should be sufficient to complete the ISC. Eastern is requesting the remaining \$2.6 million of authority in the ISC project be moved to the Renovate Science project, which Eastern is currently anticipating the bids to exceed the original estimate due to increases in construction materials.

Thank you for your consideration of this request and your continued support of EWU.

Sincerely

A handwritten signature in black ink, appearing to read "D May", with a stylized flourish at the end.

David May
Interim President

EASTERN WASHINGTON UNIVERSITY

CAPITAL BUDGET REQUEST

2022 Supplemental



370 – EASTERN WASHINGTON UNIVERSITY
2022 Supplemental Capital Budget Request

TABLE OF CONTENTS

Table of Contents

Narrative 1
 Ten Year Capital Plan by Project 1
Preservation Projects 2-4
 Infrastructure Renewal II 2

370 - Eastern Washington University
Ten Year Capital Plan by Project Class
2021-23 Biennium *

Version: S1 Eastern Washington University

Report Number: CBS001
Date Run: 9/10/2021 4:00PM

Project Class:		Program									
Agency	Project by Account-EA Type	Estimated	Prior	Current	Reapprop	New	Approp	Estimated	Estimated	Estimated	Estimated
Priority	40000111 Interdisciplinary Science Center	Total	Expenditures	Expenditures	2021-23	2021-23	2021-23	2023-25	2025-27	2027-29	2029-31
1	057-1 State Bldg Constr-State	2,600,000					2,600,000				

Total Account Summary											
Account-Expenditure Authority Type	Estimated	Total	Prior	Current	Reapprop	New	Approp	Estimated	Estimated	Estimated	Estimated
057-1 State Bldg Constr-State		2,600,000	Expenditures	Expenditures	2021-23	2021-23	2,600,000	2023-25	2025-27	2027-29	2029-31

**370 - Eastern Washington University
Capital Project Request**

2021-23 Biennium

*

Version: S1 Eastern Washington University**Report Number:** CBS002**Date Run:** 9/10/2021 3:59PM**Project Number:** 40000111**Project Title:** Interdisciplinary Science Center**Description****Project Phase Title:** Construction**Starting Fiscal Year:** 2022**Project Class:** Program**Agency Priority:** 1**Project Summary**

Eastern Washington University is making a supplemental budget request to increase the reappropriations amount on the Interdisciplinary Science Center (ISC) by an additional \$2.6 million and move this funding to the Renovate Science appropriation.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Eastern Washington University has approximately \$5.6 million in unspent authority on the ISC Project Number 30000001. During the legislative process, Eastern requested \$3 million in reappropriation authority. The reappropriated \$3 million which the legislature approved in the 21-23 general session will be adequate to fully complete the ISC project. The remaining \$2.6 million in unspent authority will not be needed to complete the ISC, however, Eastern would like this amount to be transferred to the Renovate Science appropriation Project Number 30000507.

What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Eastern is currently anticipating the cost of Science Renovation to exceed our current estimates due to the increase in construction materials. The Renovate Science project is anticipated to go out for bid in January 2022 however, preliminary estimates indicate that the construction materials have increased by approximately 8% since the pre-design estimates were established. Transferring this additional authority from savings realized on the ISC will give Eastern needed funding to cover this unanticipated increase in construction materials.

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

Eastern will request or find additional resources to cover the anticipated increase in construction materials.

Vision Statement

Eastern Washington University is a driving force for the culture, economy, workforce and vitality of Washington state. Our graduates think critically and make meaningful contributions to both their career fields and their communities. EWU is the public university whose students, faculty, staff and alumni make profound and significant contributions to the economic and social vitality of the region. EWU remains the best value for higher education in the state.

Eastern Washington University Achieves its Mission by:

Enhancing access to higher education in the Inland Northwest and beyond by recruiting and supporting traditional college-bound students, non-traditional students, and those from underserved populations;

**370 - Eastern Washington University
Capital Project Request**

2021-23 Biennium

*

Version: S1 Eastern Washington University

Report Number: CBS002

Date Run: 9/10/2021 3:59PM

Project Number: 40000111

Project Title: Interdisciplinary Science Center

Description

Delivering high-quality academic programs that undergo regular, rigorous review informed by data and assessment of student learning;

Delivering a high-quality co-curriculum designed to develop the intellectual, cultural, personal, and practical aspects of students' lives; and

Promoting student success by supporting student engagement and timely degree completion.

For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

This project does not fund the development or acquisition of new or enhanced software or hardware system or service. This facility will use already established software and hardware platforms on campus.

Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

N/A

Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

N/A

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 2019-21 Operating Budget Instructions.

This project is has no association with the Puget Sound Action Agenda.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Planning and design for this projects meets or exceeds current Washington State Energy Code WAC 51-11C. We also review design and implementation against our Climate Action Plan and Washington State requirements for reduction of greenhouse gas emissions RCW 70.235.

This project is designed to address the necessary replacement of infrastructure systems and components that are past their effective lifecycle, are costly to operate because of age and technology, and are at risk of failure. Completion of these projects will enable compliance with a variety of state and local jurisdictional requirements including:

- RCW 39.35D High Performance Public Buildings – high efficiency components and systems
- RCW 43.19.668; 669; 670; 682 Energy Conservation – high efficiency components and systems
- HB 2311 Greenhouse Gas Emission Limits 2019
- HB 1257 Clean Building for Washington Act 2019
- EWU Facilities Climate Action Plan 2020 update

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

N/A

Location

OFM

370 - Eastern Washington University Capital Project Request

2021-23 Biennium

*

Version: S1 Eastern Washington University

Report Number: CBS002

Date Run: 9/10/2021 3:59PM

Project Number: 40000111

Project Title: Interdisciplinary Science Center

Description

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

N/A

New Facility: No

How does this fit in master plan

See Project Description

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	2,600,000				2,600,000
	Total	2,600,000	0	0	0	2,600,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact