



CWU 2021-2023 Capital Budget Outline

September 14th , 2020

Mr. Darrell Jennings
Washington State Office of Financial Management
302 Sid Snyder Ave SW / Mailstop 43113
Olympia, WA 98501-1342

RE: CWU 2021-2023 Capital Budget Outline

This letter transmits the Central Washington University (CWU) Capital Budget Request outline for the 2021-2023 biennium. This request was developed in support of the university's strategic plan, that prioritizes the immediate needs that supports the growth, engagement, and education of the student body of CWU.

Health Education Construction

CWU's highest capital budget priority for the upcoming biennium is for the funding to complete the renovation and construction of the Health Education facility. CWU received funding for design in the 2019-2021 capital budget, in the amount of \$5 million. Design is in progress and \$55.9 million will be requested in this 2021-2023 capital budget for construction. The project modernizes and expands facilities for the Department of Sport and Movement Studies (SAMS) degree program, which is one of the largest providers of public-school health and fitness teachers for Washington State.

The other list of capital proposals that will be submitted for 2021-2023 include:

A 1200 Ton Chiller Addition: This project is critical to the opening day operation of our new Health Science (Nutrition Science) facility that is expected to be complete in fall of 2021 by ensuring there is enough cooling capacity from our central plant to support all instructional spaces.

Humanities & Social Science: This project proposes demolishing two failing buildings (Farrell Hall and L&L) and replace them with a new facility that facilitates essential courses for the completion of general education curriculum within the Humanities and Social Science program.

Medical & Mental Health Center: This project proposes the renovation and addition to the Medical & Mental Health Center to serve the expanding needs of students by providing resources for physical & mental health.

Psychology Building Renovation: The primary objective of this project is renovate unutilized space to accommodate significantly anticipated increases in enrollment and address major building issues.

Sammamish Higher Education Center: The proposed acquisition of the Sammamish campus will help to serve the anticipated increases in enrollment and programming while mitigating aggressive lease increases.



Boiler Replacement: This project serves CWU Master Capital plan to address critical infrastructure needs by replacing one of our antiquated boilers with a high efficiency boiler to serve as our primary heating system during brutal months of winter at our Ellensburg campus.

Mitchell Hall Renovation: This project is proposed as a renovation of a critical support services building that is need of massive upgrades to its mechanical and electrical systems to make them more energy efficient.

Arts Education Complex: This is a request for Pre-design funding for a new complex that will serve the growing needs and degree development within Arts Education Programming.

Minor Works Preservation: CWU will continue to manange and reduce the amount of our maintenance backlog through completing Minor Works projects that include critical upgrades to roofing, building exteriors, elevator upgrades, fire protection, life & safety, campus IT modernization, central energy plant upgrades and electrical.

Minor Works Program: CWU will continue to manange academic space needs and programming by assessing changes and modifications for instructional spaces through minor works program.

Regards,

A handwritten signature in blue ink, appearing to read "Delano Palmer", written over a light blue circular stamp.

Delano Palmer

Director of Capital Planning and Projects
Central Washington University.



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2021-2023 PROGRAM

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Minor Works Program	377
Psychology Building Renovation	425
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Mitchell Hall Renovation	486

2023-2025 PROGRAM

Lind Hall Phase 2	504
Student Service – Bouillon Hall Phase 2	525
Center for Cultural Innovation	545

2025-2027 PROGRAM

Public Safety Building	566
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2027-2029 PROGRAM

Shaw Smyser Upgrade	585
McConnell Auditorium Renovation	605

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CENTRAL WASHINGTON UNIVERSITY						
						September 1, 2020
STATE 10-YEAR CAPITAL PLAN						
Projects	CBS Project #	2021-23	2023-25	2025-27	2027-29	2029-31
Minor Works Preservation	40000083	\$8,885,000	\$8,885,000	\$9,350,000	\$8,965,000	\$9,255,000
Minor Works Program	40000084	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Preventative Maintenance	40000115	\$2,422,000				
Health Education - Construction	40000009	\$55,900,000				
1200 Chiller Addition	40000075	\$3,189,000				
Humanities & Social Science - Design	40000081	\$5,205,000	\$63,846,000			
Medical & Mental Health Center	40000082	\$9,998,000				
Psychology Building Renovation	30000781	\$9,992,000				
Arts Education Complex	30000836	\$300,000	\$4,700,000	\$59,900,000		
Boiler Replacement	40000076	\$3,391,000				
Sammamish Higher Education Center Acquisition	40000020	\$8,659,000				
Mitchell Hall Renovation	30000754	\$6,308,000				
Randall/Michaelsen Pre-design Request	30000774		\$300,000	\$3,500,000	\$47,200,000	
Lind Hall Phase 2	30000778		\$9,900,000			
Student Services - Bouillon Hall Phase 2	30000779		\$9,900,000			
Public Safety Building	40000085			\$300,000	\$2,400,000	\$26,300,000
Center of Cultural Innovation	40000086		\$9,900,000			
McConnell Auditorium Renovation	40000087				\$9,900,000	
Multimodal Transportation Hub	40000088		\$5,823,000			
Combined Utilities	40000021		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Shaw Smyser Upgrade	30000829				\$4,900,000	
Street & Mall Reconstruction	30000830			\$3,000,000		
Aquatics Building Renovation	30000832			\$9,900,000		
Plant Biology Bldg (Greenhouse)	30000766					\$3,500,000
		\$119,249,000	\$123,254,000	\$95,950,000	\$83,365,000	\$49,055,000

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375 - Central Washington University Ten Year Capital Plan by Project Class

2021-23 Biennium *

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS001
Date Run: 9/14/2020 3:24PM

Project Class: Preservation										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
0	40000041 Minor Works Preservation: 2019-21									
	057-1 State Bldg Constr-State	2,463,000		2,463,000						
	063-1 CWU Capital Projects-State	4,537,000		3,537,000	1,000,000					
	Project Total:	7,000,000		6,000,000	1,000,000					
0	40000083 Minor Works Preservation 2021 - 2023									
	057-1 State Bldg Constr-State	12,837,000				2,384,000	2,386,000	2,849,000	2,464,000	2,754,000
	063-1 CWU Capital Projects-State	32,494,000				6,499,000	6,500,000	6,499,000	6,497,000	6,499,000
	Project Total:	45,331,000				8,883,000	8,886,000	9,348,000	8,961,000	9,253,000
0	40000115 Preventative Maintenance									
	063-1 CWU Capital Projects-State	12,110,000				2,422,000	2,422,000	2,422,000	2,422,000	2,422,000
1	40000009 Health Education									
	057-1 State Bldg Constr-State	60,900,000		2,674,000	2,326,000	55,900,000				
2	40000075 Chiller Addition									
	057-1 State Bldg Constr-State	3,189,000				3,189,000				
3	40000081 Humanities & Social Science Complex									
	057-1 State Bldg Constr-State	69,051,000				5,205,000	63,846,000			
4	40000082 Medical and Mental Health Center									
	057-1 State Bldg Constr-State	9,998,000				9,998,000				
7	40000076 Boiler Replacement									
	057-1 State Bldg Constr-State	3,391,000				3,391,000				
10	30000774 Randall-Michaelson Upgrades									
	057-1 State Bldg Constr-State	51,000,000					300,000	3,500,000	47,200,000	

375 - Central Washington University
Ten Year Capital Plan by Project Class
 2021-23 Biennium *

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS001
 Date Run: 9/14/2020 3:24PM

Project Class: Preservation										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
16	40000088 Multimodal Transportation Hub 057-1 State Bldg Constr-State	5,823,000					5,823,000			
17	40000021 Combined Utilities 057-1 State Bldg Constr-State	20,000,000					5,000,000	5,000,000	5,000,000	5,000,000
19	30000830 Street & Mall Reconstruction 057-1 State Bldg Constr-State	3,000,000						3,000,000		
20	30000832 Aquatics Building Renovation 057-1 State Bldg Constr-State	9,900,000						9,900,000		
21	30000766 Greenhouse Replacement 057-1 State Bldg Constr-State	3,500,000								3,500,000
Total: Preservation		304,193,000		8,674,000	3,326,000	88,988,000	86,277,000	33,170,000	63,583,000	20,175,000

Project Class: Program										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
0	30000456 Nutrition Science									
	057-1 State Bldg Constr-State	59,580,000	6,296,000	38,679,000	14,605,000					
0	40000007 Minor Works Program: 2019-21									
	057-1 State Bldg Constr-State									
	063-1 CWU Capital Projects-State	1,000,000		950,000	50,000					
Project Total:		1,000,000		950,000	50,000					

375 - Central Washington University
Ten Year Capital Plan by Project Class
 2021-23 Biennium *

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Project Class: Program										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
0	40000084 Minor Works Program 2021 - 2023									
	057-1 State Bldg Constr-State	20,000,000				4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
	063-1 CWU Capital Projects-State	5,000,000				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Project Total:	25,000,000				5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
5	30000781 Psychology Renovation									
	057-1 State Bldg Constr-State	9,992,000				9,992,000				
6	30000836 Arts Education									
	057-1 State Bldg Constr-State	64,900,000				300,000	4,700,000	59,900,000		
8	40000020 CWU Sammamish - Aquisition									
	057-1 State Bldg Constr-State	8,659,000				8,659,000				
9	30000754 Mitchell Renovation									
	057-1 State Bldg Constr-State	6,308,000				6,308,000				
11	30000778 Lind Hall Phase 2									
	057-1 State Bldg Constr-State	9,900,000					9,900,000			
12	30000779 Bouillon Hall Phase 2									
	057-1 State Bldg Constr-State	9,900,000					9,900,000			
13	40000085 Public Safety Building									
	057-1 State Bldg Constr-State	29,000,000						300,000	2,400,000	26,300,000
14	40000086 Center for Cultural Innovation									
	057-1 State Bldg Constr-State	9,900,000					9,900,000			
15	40000087 McConnell Auditorium Renovation									
	057-1 State Bldg Constr-State	9,900,000							9,900,000	

375 - Central Washington University
Ten Year Capital Plan by Project Class
 2021-23 Biennium *

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS001

Date Run: 9/14/2020 3:24PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
18	30000829 Shaw Smyser Upgrade									
	057-1 State Bldg	4,900,000							4,900,000	
	Constr-State									
Total: Program		248,939,000	6,296,000	39,629,000	14,655,000	30,259,000	39,400,000	65,200,000	22,200,000	31,300,000

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
057-1 State Bldg Constr-State	497,991,000	6,296,000	43,816,000	16,931,000	109,326,000	115,755,000	88,449,000	75,864,000	41,554,000
063-1 CWU Capital Projects-State	55,141,000		4,487,000	1,050,000	9,921,000	9,922,000	9,921,000	9,919,000	9,921,000
Total	553,132,000	6,296,000	48,303,000	17,981,000	119,247,000	125,677,000	98,370,000	85,783,000	51,475,000

Ten Year Capital Plan by Project Class

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Report Number: CBS001
Date Run: 9/14/2020 3:24PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Functional Area	*	All Functional Areas
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
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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Allyson Brooks Ph.D., Director
State Historic Preservation Officer

August 11, 2020

Mr. Bill Yarwood
Central Washington University
400 East University Way
Ellensburg, WA 98926-7523

In future correspondence please refer to:
Project Tracking Code: 2020-08-05117
Property: Nicholson Pavilion
Re: CWU Health Education project

Dear Mr. Yarwood:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHHP) regarding the Health Education project on the Central Washington University (CWU) campus. We understand that you are in the design phase, and applying for construction funding in the 2021-23 biennium. We are providing these comments following our virtual conference and email discussions about the project pursuant to Governor's Executive Order 05-05 (GEO 05-05).

Property ID: 28313, the Nicholson Pavilion on campus at CWU is eligible for inclusion in the National Register of Historic Places under Criterion C for embodying the distinct characteristics of its type, period, and method of construction, as well as representing the work of several masters of their craft:

- Earley Construction Company, Builders
- Wells & Wade, Builders
- Ralph H. Burkhard, Architect
- Anderson, Burkland & Anderson, Engineer

We anticipate adverse impacts should the design as proposed move forward. We recognize the limitations of the site, and will not expect any sufficient design changes that would avoid or minimize these adverse impacts to be realistic. As such, we highly recommend your continued collaboration and engagement with our office, and to plan and budget for mitigation activities in ongoing discussions.

These comments have been provided on behalf of the State Historic Preservation Officer. Thank you for the opportunity to review and comment. We look forward to our continued consultation regarding this project and its design development through its ultimate construction. If you have any questions, please feel free to contact me.

Sincerely,

Holly Borth
Project Compliance Reviewer
(360) 586-3533
holly.borth@dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

June 22, 2020

Mr. Bill Yarwood, AIA
Chief Architect, Capital Planning and Projects
Central Washington University
400 East University Way
Ellensburg, WA 98926-7523

In future correspondence please refer to:
Project Tracking Code: 2020-06-04017
Property: Central Washington University; Brooks Library, Farrell Hall, Language and Literature Building
Re: Humanities-Social Sciences Predesign

Dear Mr. Yarwood:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHHP) regarding the development of a new Humanities and Social Sciences building on the Central Washington University (CWU) campus. We understand that you are self-funding a predesign, and applying for design funding in the 2021-23 biennium. We are providing these comments following our virtual conference and email discussions about the project, though neither the predesign nor the design funding is subject to review pursuant to Governor's Executive Order 05-05 (GEO 05-05).

Three buildings could be impacted by the potential construction of a new building or addition to Brooks Library, including Brooks Library itself, Farrell Hall, and the Language and Literature Building. Brooks Library and Farrell Hall were both completed in 1976 and designed by architectural firm Ibsen, Nelsen & Associates. It is our opinion that they are eligible for inclusion in the National Register of Historic Places under Criterion C for representing the work of master architecture firm Ibsen, Nelsen & Associates. The Language and Literature Building was completed in 1970 and designed by architectural firm Grant, Copeland, Chervenak & Associates. It is our opinion that it is also eligible for inclusion in the National Register under Criterion C for representing the work of master architecture firm Grant, Copeland, Chervenak & Associates. We believe all of these buildings are also eligible for inclusion in the National Register of Historic Places under Criterion A for their associations with broad patterns of history related to the late-twentieth century higher education at Central Washington University.

We anticipate adverse impacts should the project development include demolition or significant alteration of any of the three abovementioned buildings. As such, we highly recommend your continued collaboration and engagement with our office to minimize any potential adverse impacts, and to plan and budget for any mitigation activities that arise out of our ongoing discussions.

These comments have been provided on behalf of the State Historic Preservation Officer. Thank you for the opportunity to review and comment. We look forward to our continued consultation regarding this project and its design development through its ultimate construction. If you have any questions, please feel free to contact me.

Sincerely,

Nicholas Vann, AIA



Deputy State Historic Preservation Officer
(360) 586-3079
nicholas.vann@dahp.wa.gov



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375 - Central Washington University
Capital FTE Summary
 2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS004

Date Run: 9/14/2020 3:26PM

FTEs by Job Classification

<u>Job Class</u>	<u>Authorized Budget</u>		<u>2021-23 Biennium</u>	
	<u>2019-21 Biennium</u>			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Cartographer			0.3	0.3
Chief Architect			1.0	1.0
Construction Project Coordinator			2.0	2.0
Contract Specialist			1.0	1.0
Director, Capital			1.0	1.0
Engineering Assistant			0.3	0.3
Fiscal Analyst			0.5	0.5
Maintenance Supervisor			0.5	0.5
Records Analyst			0.5	0.5
Sr Architect			1.0	1.0
Total FTEs			8.1	8.1

Account

<u>Account - Expenditure Authority Type</u>	<u>Authorized Budget</u>		<u>2021-23 Biennium</u>	
	<u>2019-21 Biennium</u>			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
057-1 State Bldg Constr-State			848,562	865,533
063-1 CWU Capital Projects-State			58,213	59,377
Total Funding			906,775	924,910

Narrative

An escalation factor of 2.0% is included in the labor cost calculations

Capital FTE Summary
2021-23 Biennium
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Report Number: CBS004
Date Run: 9/14/2020 3:26PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	375	375
Version	1B-A	1B-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

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PRESERVATION BACKLOG REDUCTION PLAN

1. CWU's preservation backlog reduction plan is to preserve the existing campus facilities and infrastructure and provide a series of preservation projects which reduce day-to-day maintenance, reduce preventative maintenance, and defer future preservation projects for longer periods of time. The list of projects to be completed is prioritized according to life safety, and efficient use of facilities and infrastructure, and other relatable fields.
2. The CWU main campus has assessed all buildings over 2,000 square feet utilizing the OFM FCI process. The intent of the assessment process is to provide for an ongoing, living procedure that assists CWU in determining current preservation and backlog issues.
3. The preservation projects listed in the 2021-2023 Minor Works list are scheduled for completion during the 2021-2023 biennium. The specific scope of work for each separate project will be determined by emerging requirements and/or the overall goal of reducing CWU's preservation backlog. A Facility Condition Index of each CWU building is utilized in helping determine which building and/or building system is in the poorest condition and will be updated utilizing available funds. Normal maintenance activities including preventative maintenance on major building systems such as electrical, HVAC, and building envelopes are funded by the state operating budget and continue on a regular basis. This combination of strategically selected preservation minor works projects and CWU's normal maintenance activities produce building condition scores that are used for determination of a prioritized, preservation minors works list.

CENTRAL WASHINGTON UNIVERSITY

Strategy for Reducing Greenhouse Gas Emissions

UPDATED 9/1/20

1. Background

In 2019, the Washington State Legislature and Governor updated the State Agency Climate Leadership Act (Engrossed Second Substitute House Bill 2311 – Chapter 79, Laws of 2020). The act amended state greenhouse gas emission limits for consistency with the most recent assessment of climate change science and committed state agencies to reduce their greenhouse gas (GHG) emissions to:

- 15% below 2005 levels by 2020
- 45% below 2005 levels by 2030
- 70% below 2005 levels by 2040
- 95% below 2005 levels and achieve net-zero GHG emissions by 2050.

The Act, codified in [RCW 70.235.050](#) and [060](#) directed agencies to measure their greenhouse gas emissions, estimate future emissions, track actions taken to reduce emissions, and develop a strategy to meet the reduction targets. The strategy is required by law in [RCW 70.235.050](#) section (3):

By June 1st of each even-numbered year beginning in 2022, state agencies shall report to the department and to the state efficiency and environmental performance office at the department of commerce, the actions planned for the next two biennia to meet emission reduction targets and the actions taken to meet the emission reduction targets established in this section. The report must also include the agency's long-term strategy for meeting the emission reduction targets established in this section, which the agency shall update as appropriate.

CWU Policy 2-50-020 Energy Conservation:

CWUP 2-50-020 Energy Conservation

Executive Order 18-01 mandates specific energy conservation efforts and the development of an energy conservation ethic on only the largest carbon emitting state agencies: DSHS, WSDOT, DOC, DES, ECY, the Washington State Patrol (WSP), the Department of Veterans Affairs (DVA), the Department of Labor & Industries (LNI), the 4 Department of Health (DOH), and the Liquor and Cannabis Board (LCB), Washington State Department of Agriculture (WSDA) and Department of Commerce (COM). Invitations for membership are also extended to the University of Washington (UW), Washington State University (WSU), and the Department of Natural Resources (DNR).

The energy policy supports the educational mission of the university, since the educational process is dependent upon a controlled environment and additional processes which utilizes energy. It is

structured to provide adequate environmental quality while minimizing expenditures of energy.

Though the invitation was not extended directly to Central Washington University, CWU is committed to meeting the requirements of this Executive Order. This is an opportunity toward self-sustainability while being good stewards of planetary resources.

- a. **Zero-Emission Vehicles.** For many uses, battery-electric vehicles (BEVs) are now more cost-effective for the state to own and operate than conventionally powered or hybrid vehicles, considering full life-cycle costs. Therefore, university administrators shall ensure that each lease or purchase of new vehicles shall prioritize BEVs (or better emerging technology), and that all trips which could be feasibly made by BEVs shall employ them. For vehicle classes in which BEVs are not available, agencies shall prioritize the most cost-effective low-emission options available.
- b. **New Facility Construction.** For a growing number of facilities, the cost of constructing a zero energy or zero energy-capable building is now comparable to that of a conventional building, promising decades of reduced energy costs. Therefore, university administrators shall ensure that all newly constructed state-owned buildings shall be designed to be zero energy or zero energy-capable and include consideration of net-embodied carbon. In unique situations where a cost effective zero-energy building is not yet technically feasible, buildings shall be designed to exceed the current state building code for energy efficiency to the greatest extent possible.
- c. **Energy Efficiency in Owned and Leased Facilities.** Since most state facilities are currently operating at well below their maximum feasible energy efficiency, university administrators shall ensure that their agencies adopt and implement plans to dramatically reduce energy use in state-owned facilities, with an initial target of reducing energy consumption by at least 10% during the first year, to be adjusted annually by the Governing Council, based on emerging opportunities and results. In most cases, agencies will choose to adopt tools to improve energy efficiency, operations, process management, and occupant behavior in the short term, while accelerating planning for deep facility retrofits and new construction in the out-years. For leased facilities, where a working group identifies cost-effective opportunities for savings, university administrators shall ensure the pursuit of these opportunities.
- d. **100% Clean Electricity.** As the price of renewable energy technologies continue to fall, supporting state operations with zero-emissions electricity sources is becoming more feasible and cost-effective. University administrators shall ensure that agencies are evaluating available options from electricity providers, and pursuing opportunities identified by the Council to support state operations from zero-emissions electricity sources.

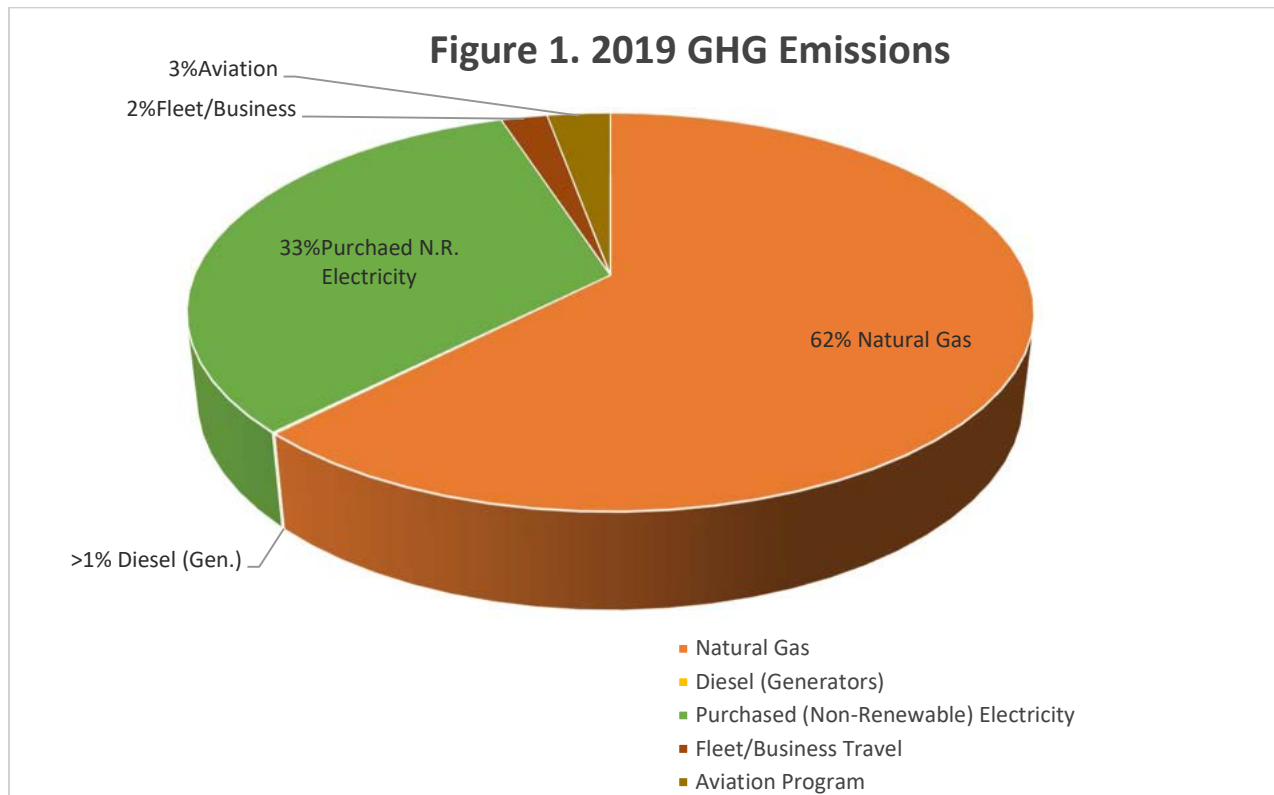
2. Greenhouse Gas Emissions from Agency Operations

A. Direct sources of GHG emissions from building and fleet energy use

Year	Greenhouse Gas Emissions (metric tons carbon dioxide equivalent, MTCO ₂ e)
2005	27,537.5
2009	29,780.5
2013	28,598.8
2014	28,325.1
2015	25,033.0
2016	19,390.0
2017	22,514.0
2018	24,038.9
2019	23,885
2020 (projected)	19,108.0 (inaccurate due to COVID-19)
2030 (projected)	15,146 (45% of yr. 2005)

B. Main sources of direct GHG emissions

In 2019, Central Washington University (CWU) did not track employee commuting and employee business travel as it was not required on the Department of Ecology annual reporting.



C. Greenhouse Gas Reduction Targets

Year	GHG Reduction Target (MTCO ₂ e)
2020 (15% below 2005)	23,407
2030 (45% below 2005)	15,146
2040 (70% below 2005)	8,261
2050 (95% below 2005)	1,377

D. Level of GHG Reduction Needed to Meet Targets (based on 2019 emissions)

Year	Amount of GHG Reduction Needed to meet Targets (MTCO₂e)
2020	On track to meet target
2030	8,739
2040	15,624
2050	22,508

3. Overarching Strategies (if applicable)

The agency identified several cross-cutting strategies to help in reducing GHG emissions:

(Examples may include the following)

- Improve tracking of information used to quantify GHG emissions
- Integrate GHG reduction goals and actions into sustainability efforts and track progress
- Monitor progress, implementation, and develop strategies
- Education/Outreach

CWU's strategy for reducing GHG emissions is based on improving efficiency of existing systems, prioritizing energy efficiency in new construction, implementing energy conservation outreach and education campaigns, investigating renewable energy infrastructure & central energy plant upgrades, and developing a strategic sustainability action plan that will establish goals and guide efforts.

1. Improving efficiencies of existing systems
 - a. Fund and complete backlog of deferred maintenance
 - b. Demolish old and unoccupied 'energy hog' buildings
 - c. Continue the evaluation and improvement of the central energy plant including the boiler and steam systems in preventing energy loss while promoting carbon emission reduction
2. Prioritizing energy efficiency in new construction
 - a. Seek LEED status for all new construction
 - b. Add renewable energy installations to all new construction
3. Implementing energy conservation outreach and education campaigns
 - a. Develop a Student Educators Program and an Employees Educators Program that prioritizes peer-education on topics of energy conservation behaviors.
 - b. Publish annual GHG emissions inventory and share with campus community to increase transparency and awareness of GHG reduction projects and efforts.
4. Investigating renewable energy infrastructure
 - a. Partner with City of Ellensburg, Kittitas County, and the State of Washington to investigate opportunities for large-scale renewable energy installations or the purchase of renewable energy credits.
5. Developing a strategic sustainability action plan that will establish goals and guide efforts
 - a. Launch a strategic planning process to develop a CWU Sustainability Plan that will lay out sustainability goals for the coming years and the strategies to meet these goals.

4. Greenhouse Gas Reduction Strategies for Direct Emission Sources (Building and Fleet Energy Use)

A. Strategies and Actions with Low to No Cost

Strategies and Actions	GHG Reduction Estimate Annual (MTCO₂e)	Upfront Cost Estimate (\$)	Payback Period Estimate (Years)	Date to Implement Estimate
Building Energy Use				
2% Energy Reduction: Manage Campus-wide Energy through use of the networked Energy Management System to control building heating/cooling/lighting schedules, temperature set-points, and ventilation to reflect occupied demand. Also, confirm combustion calibration of boilers to minimize losses, fix steam leaks and repair/replace missing pipe/duct insulation as needed.	500	\$5,000	1	11-13 biennium
The above efforts are ongoing, however due to 128,229 square feet of new buildings, net MTCO ₂ continues to grow.				11-13 biennium
The above efforts are ongoing, however due to 117,210 square feet of new buildings, net MTCO ₂ continues to grow.				13-15 biennium
The above efforts are ongoing, however due to 136,000 square feet of new buildings, net MTCO ₂ continues to grow.				15-17 biennium
Pause in Admission of the aviation programming emission –	686.86	\$0.00	0 years	21-23 biennium
Fleet Energy Use				
1% Fuel Reduction: Encourage carpooling when possible. Minimize trips by encouraging remote internet access to meetings and conferences when possible	8	0	1	11-13 biennium
Purchase hybrid vehicles as replacements to less fuel-efficient older vehicles	17	\$131,851.05	25	13-15 biennium
Maximize usage of all electric maintenance fleet vehicles	15	0	1	15-17 biennium
Reduction of fuel consumption by 5%	22.84			21-23 biennium

TOTALS:	540	\$136851.05	N/A	N/A
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B. Strategies and Actions with Payback up-to Twelve Years (or other time period determined by your agency)

Strategies and Actions	GHG Reduction Estimate (MTCO ₂ e)	Upfront Cost Estimate (\$)	Payback Period Estimate (Years)	Date to Implement Estimate
Building Energy Use –				
Optimize lab ventilation in the CWU Science Facility to reduce ventilation load and coordinate ventilation to occupancy using occupancy sensors. Completed.	823	\$577,700	5	11-13 biennium
Remove the Getz-Short Apartment Complex from the central boiler plant to avoid replacing 600 linear feet of old poorly insulated direct buried steam line. Replace space heat and domestic hot water heat from 208steam to on-site high efficiency gas boilers. Completed.	208	\$300,000	8.1	11-13 biennium
Replace the dysfunctional economizer dampers in the air handlers of the CWU Library and Farrell Hall. Completed.	77.5	\$82,487	6.4	11-13 biennium
Install a swimming pool blanket system in the CWU pool and upgrade controls to pool pump and ventilation system. Completed.	159.5	\$201,557	8.8	11-13 biennium
Upgraded 2000 linear feet of old direct buried steam pipe with new insulated system. Completed.	1350	\$8,000,000	12	11-13 biennium
Capital request for cogeneration feasibility study at CWU	n/a	\$500,000	1	17-19 biennium
Anderson Steam – ESCO Project	115.79	\$330,130	13	19-21 Biennium
Student Village – ESCO Project	80.20	\$857,720	8.3	19-21 Biennium
Purchasing solar energy from City of Ellensburg to cover 3% of electricity	232.13			21-23 Biennium
Fleet Energy Use				
TOTALS:	2,618	\$9,661,744	N/A	N/A

C. Strategies and Actions with High Cost and Long Payback (more than 12 years or other time period determined by your agency)

Strategies and Actions	GHG Reduction Estimate (MTCO ₂ e)	Upfront Cost Estimate (\$)	Payback Period Estimate (Years)	Date to Implement Estimate
Building Energy Use -				
Adding a new 117,210 square foot science building that will be solely heated with Heating/Cooling Plant stack heat recovery system resulting in no net increase in Natural Gas consumption Completed	10883	\$7,415,004	15	15-17 biennium
Capital request to complete upgrades to steam distribution system and boiler replacement. Completed	700	\$8,000,000	25	15-17 biennium
Capital request to extend campus central steam distribution in order to eliminate satellite boilers in two student housing complexes	500	\$1,700,000	20	17-19 biennium
Phase 1 - Capital request to replace one aging central plant steam boilers with new models utilizing current emissions technology	1,500	\$3,391,000	20	21-23 biennium
The addition of Solar Panels at Health Science -	20.32	\$640,000	25	19 – 21 Biennium
Low Temperature Hot water Loop for Health Science needs to be quantified -	233.71	\$360,000	12 years	19 – 21 Biennium
Phase 2 - Capital request to replace one aging central plant steam boilers with new models utilizing current emissions technology	1,500	\$3,391,000	20	23-25 biennium
Science - Fume Hood Digital Controls & Venting (ESCO)	43.33	\$250,000	15	21-23 Biennium
Fleet Energy Use				
E-Fleet / vehicle reduction plan -				
TOTALS:	13,583	\$23,915,004	N/A	N/A

5. Greenhouse Gas Reduction Strategies for Other Emission Sources (Employee Business Travel and Commuting)

The agency also quantified greenhouse gas emissions from employee commuting and business travel. GHG emissions from these sources were not included in the 2005 baseline because of insufficient data, and are therefore not included in the reduction targets. Also, the agency has less operational control over these sources. The agency evaluated these sources separately in this strategy and identified reduction strategies for these sources.

Source of GHG Emissions	GHG Emissions (MTCO ₂ e)
Business Travel (2009)	839.5
Business Travel (2013)	n/a
Employee Commuting (2009)	n/a
Employee Commuting (2013)	n/a

Strategies and Actions	GHG Reduction Estimate (MTCO ₂ e)	Upfront Cost Estimate (\$)	Payback Period Estimate (Years)	Date to Implement Estimate
Employee Business Travel				
Encourage carpooling/telecommuting	50	\$0	1	17-19 biennium
Employee Commuting				
Encourage carpooling	50	\$0	1	17-19 biennium
TOTALS:	100	\$0	N/A	N/A

6. Additional Sustainability Strategies and Actions (if applicable)

Strategies and Actions	Co-benefits for GHG Reduction	Implementation Date Estimate
n/a		

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Preservation Projects Narrative

Project Selection Process

The identification of preservation projects for the capital budget request is on-going throughout each biennium. During a biennial period, the need for such projects is determined through the following activities:

- Work order system tracking of building systems and infrastructure
- Safety inspections
- Code required upgrades
- Architectural and engineering studies
- Facility Condition Index (FCI) assessment process of campus buildings

Tie to Institutional Strategic Plan/Priorities of Government

The criterion that is used to select appropriate projects is a combination of the standardized OFM FCI assessment process, ongoing surveillance and evaluation of existing and emergent conditions. The list of projects in this budget request was developed in support of the university's strategic plan through a process of prioritization, which was submitted to the Board of Trustees for their review and approval.

Projects that remodel and renovate outdated facilities with state-of-the-art technology improve the value of the educational experience, improve the options of the graduate in selecting employment, and extend the useful life of the structure. All of the preservation and program minor works projects are aimed at preserving the state's facilities and making them safer, more environmentally friendly, and lengthening their useful life. Especially the minor works preservation projects, but many others, update facilities systems for the comfort of the occupants, remove paints and other items found to be toxic or not well tolerated, update building interiors for safety reasons, and update building infrastructure for the safety of the occupants.

Program Impact of Deferral

The impact on individual buildings and programs is one of the criteria used to select and prioritize projects. The preservation plan is designed to preserve the existing campus facilities and infrastructure and to provide a series of preservation projects which reduce day-to-day maintenance, reduce preventative maintenance, and defer projects with lesser degrees of risk to inhabitants, facility systems, and buildings.

Maintenance History

Maintenance history is tracked by the Facilities Management Department work order system. This information is used as one criterion in determining the future importance of which preservation projects to fund. For instance, if a building system requires high maintenance, this is an indicator that the system may have to be replaced as a future preservation project.

Cost of Preservation versus Replacement

Pre-design and feasibility studies are commissioned to provide estimated cost data to determine if a building requires a major upgrade or replacement. Studies are initiated when a building requires more than a normal amount of maintenance or preservation. CWU uses the OFM philosophy of comparing the current replacement cost of a building vs. upgrade cost.

CENTRAL WASHINGTON UNIVERSITY					
STATE 10-YEAR CAPITAL PLAN					
Project - Minor Works Preservation	2021-23	2023-25	2025-27	2027-29	2029-31
Roofing	\$1,629,000	\$1,538,056	\$1,600,000	\$1,542,500	\$1,600,000
Building Exteriors	\$500,000	\$1,038,056	\$1,063,889	\$1,042,500	\$1,056,944
Campus Hard Surfaces	\$800,000	\$88,056	\$113,889	\$150,000	\$150,000
Elevator Upgrades	\$700,000	\$500,000	\$500,000	\$442,500	\$500,000
Utility Infrastructure & Distribution Upgrades	\$100,000	\$538,056	\$600,000	\$542,500	\$600,000
Fire Protection & Life Safety	\$719,000	\$163,056	\$188,889	\$167,500	\$225,000
ADA Code Compliance	\$100,000	\$100,000	\$100,000	\$47,500	\$100,000
Building Interiors and Finishes	\$225,000	\$400,000	\$400,000	\$400,000	\$356,944
Automation & Technology Upgrades	\$564,000	\$150,000	\$150,000	\$92,500	\$150,000
Campus Interior Lighting	\$1,000,000	\$113,056	\$138,889	\$117,500	\$175,000
HVAC Central Plant Upgrades	\$70,000	\$200,000	\$200,000	\$142,500	\$200,000
HVAC IndoorAir Quality, Energy Efficiency	\$50,000	\$438,056	\$452,778	\$442,500	\$449,445
Campus IT LAN Modernization	\$1,000,000	\$388,056	\$450,000	\$450,000	\$406,944
Campus Data Distribution	\$403,000	\$788,056	\$813,889	\$792,500	\$806,944
HVAC campus Upgrades	\$775,000	\$1,838,056	\$1,863,889	\$1,842,500	\$1,856,944
Interior & Exterior Signage	\$50,000	\$103,333	\$125,000	\$125,000	\$81,944
Building Security & Access Upgrades	\$100,000	\$63,051	\$125,000	\$125,000	\$81,944
Campus Landscaping	\$100,000	\$438,056	\$463,888	\$500,000	\$456,947
Total:	\$8,885,000	\$8,885,000	\$9,350,000	\$8,965,000	\$9,255,000

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:42PM

Project Number: 40000083

Project Title: Minor Works Preservation 2021 - 2023

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 0

Project Summary

These projects represent Minor Work Preservation which include: Life & Safety, Code Compliance, and general infrastructure preservation

Project Description

Roofing, Building Exteriors, Campus Hard Surfaces, Elevator Upgrade, Utility Infrastructure & Distribution Upgrades, Fire & Life Safety, Code Compliance (ADA), Campus Landscaping, Building Interiors and Finishes, Automation and Technology Upgrades and Improvements, Campus Interior lighting, Central Heating and Cooling Plant Upgrades and Improvements, HVAC, Indoor Air Quality, Energy Efficiency, Campus IT LAN Infrastructure & Modernization, Campus Data Distribution Infrastructure, Computer Center Restoration, HVAC, Air Quality, Energy Efficiency, Wayfinding Interior and Exterior Signage, Building Security and Access Upgrades

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	12,837,000				2,384,000
063-1	CWU Capital Projects-State	32,494,000				6,499,000
	Total	45,331,000	0	0	0	8,883,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	2,386,000	2,849,000	2,464,000	2,754,000
063-1	CWU Capital Projects-State	6,500,000	6,499,000	6,497,000	6,499,000
	Total	8,886,000	9,348,000	8,961,000	9,253,000

Schedule and Statistics

Start DateEnd Date

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:42PM

Project Number: 40000083

Project Title: Minor Works Preservation 2021 - 2023

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2021	9/1/2021
Construction	9/1/2021	6/1/2023

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	6,421,095
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.47%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	81,015	0.9%
Consultant Services Total	879,771	9.9%
Maximum Allowable Construction Cost(MACC)	6,421,095	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	6,421,095	72.3%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	642,109	7.2%
Non Taxable Items	0	0.0%
Sales Tax	586,246	6.6%
Construction Contracts Total	7,649,449	86.1%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

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

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:42PM

Project Number: 40000083

Project Title: Minor Works Preservation 2021 - 2023

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	355,560	4.0%
Grand Total Escalated Costs	<u>8,884,780</u>	
Rounded Grand Total Escalated Costs	8,885,000	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 40000094

SubProject Title: Fire Protection & Life Safety

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:01AM

Project Number: 40000089

Project Title: Minor Works Preservation 2021 - 2023

Description

Project Phase Title: Roofing
Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 4

Project Summary

Required upgrades to campus building roofing systems.

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.

Upgrade Campus Building roofing to more energy efficient and sustainable systems and replacement of end of life roofing.

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:01AM

Project Number: 40000089

Project Title: Minor Works Preservation 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

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: 9/14/2020 9:01AM

Project Number: 40000089

Project Title: Minor Works Preservation 2021 - 2023

Description

No, this proposed 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.**

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

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	3,688,338				672,500
063-1	CWU Capital Projects-State	4,221,218				956,500
	Total	7,909,556	0	0	0	1,629,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	569,725	959,724	570,000	916,389	
063-1	CWU Capital Projects-State	968,331	640,276	972,500	683,611	
	Total	1,538,056	1,600,000	1,542,500	1,600,000	

Operating Impacts

Total one time start up and ongoing operating costs

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	40000089	40000089
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

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:07AM

Project Number: 40000090

Project Title: Minor Works Preservation 2021 - 2023

Description

Project Phase Title: Building Exteriors

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 10

Project Summary

Upgrade and protect campus buildings and foundations.

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 continuous maintenance and protecting building exterior envelopes and foundations that are deteriorating in multiple buildings.

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:07AM

Project Number: 40000090

Project Title: Minor Works Preservation 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

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: 9/14/2020 9:07AM

Project Number: 40000090

Project Title: Minor Works Preservation 2021 - 2023

Description

No, this proposed 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.***

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
063-1	CWU Capital Projects-State	4,701,389				500,000
	Total	4,701,389	0	0	0	500,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
063-1	CWU Capital Projects-State	1,038,056	1,063,889	1,042,500	1,056,944	
	Total	1,038,056	1,063,889	1,042,500	1,056,944	

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	40000090	40000090
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:17AM

Project Number: 40000091

Project Title: Minor Works Preservation 2021 - 2023

Description

Project Phase Title: Campus Hard Surfaces

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 18

Project Summary

Upgrade and repair existing hard surfaces areas around campus.

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.

Upgrade existing hard surfaces around campus, pedestrian malls, service areas, and drives, and level uneven (sunken/raised) concrete surfaces

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:17AM

Project Number: 40000091

Project Title: Minor Works Preservation 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including

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: 9/14/2020 9:17AM

Project Number: 40000091

Project Title: Minor Works Preservation 2021 - 2023

Description

expenditure and FTE detail. See Chapter 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

No, this proposed 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.***

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

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	650,972				400,000
063-1	CWU Capital Projects-State	650,973				400,000
	Total	1,301,945	0	0	0	800,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	44,028	56,944	75,000	75,000	
063-1	CWU Capital Projects-State	44,028	56,945	75,000	75,000	
	Total	88,056	113,889	150,000	150,000	

Operating Impacts

Total one time start up and ongoing operating costs

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	40000091	40000091
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

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:20AM

Project Number: 40000092

Project Title: Minor Works Preservation 2021 - 2023

Description

Project Phase Title: Elevators
Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 5

Project Summary

Upgrades to campus elevators

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.

Continued upgrades of aging elevators cars, controls, infrastructure, and devices on state funded building on campus

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:20AM

Project Number: 40000092

Project Title: Minor Works Preservation 2021 - 2023

Description

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:20AM

Project Number: 40000092

Project Title: Minor Works Preservation 2021 - 2023

Description

No, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
063-1	CWU Capital Projects-State	2,642,500				700,000
	Total	2,642,500	0	0	0	700,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
063-1	CWU Capital Projects-State	500,000	500,000	442,500	500,000
	Total	500,000	500,000	442,500	500,000

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<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	40000092	40000092
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:25AM

Project Number: 40000093

Project Title: Minor Works Preservation 2021 - 2023

Description**Project Phase Title:** Utility Infrastructure & Distribution Upgrades**Starting Fiscal Year:** 2022**Project Class:** Preservation**Agency Priority:** 3**Project Summary**

Provide upgrades to campus wide utility distribution systems.

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.

Upgrade campus wide utility distribution systems, electrical, steam, chilled water, and domestic water. Including metering and utility mapping

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:25AM

Project Number: 40000093

Project Title: Minor Works Preservation 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:25AM

Project Number: 40000093

Project Title: Minor Works Preservation 2021 - 2023

Description

No, this proposed 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.***

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
063-1	CWU Capital Projects-State	2,380,556				100,000
	Total	2,380,556	0	0	0	100,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
063-1	CWU Capital Projects-State	538,056	600,000	542,500	600,000	
	Total	538,056	600,000	542,500	600,000	

Operating Impacts

Total one time start up and ongoing operating costs

Capital Project Request

2021-23 Biennium

*

<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	40000093	40000093
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:29AM

Project Number: 40000094

Project Title: Minor Works Preservation 2021 - 2023

Description

Project Phase Title: Fire Protection & Life Safety

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

On-going upgrades to fire alarm, campus wide fire alarm network, intrusion alarm systems, and to install building security systems

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.

Provide ongoing code driven compliance improvements and upgrades to life safety systems such as fire alarms, radio and emergency notification, emergency lighting, etc

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:29AM

Project Number: 40000094

Project Title: Minor Works Preservation 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:29AM

Project Number: 40000094

Project Title: Minor Works Preservation 2021 - 2023

Description

No, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
063-1	CWU Capital Projects-State	1,463,445				719,000
	Total	1,463,445	0	0	0	719,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
063-1	CWU Capital Projects-State	163,056	188,889	167,500	225,000	
	Total	163,056	188,889	167,500	225,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<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	40000094	40000094
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:32AM

Project Number: 40000095

Project Title: Minor Works Preservation 2021 - 2023

Description

Project Phase Title: ADA Code Compliance

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

To remove physical ADA barriers and correct out of compliant ADA issues throughout the campus

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.

Provides improved accessibility to the entire CWU campus, Remove physical barriers and correct ADA compliance deficiencies

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:32AM

Project Number: 40000095

Project Title: Minor Works Preservation 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:32AM

Project Number: 40000095

Project Title: Minor Works Preservation 2021 - 2023

Description

No, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	223,750				50,000
063-1	CWU Capital Projects-State	223,750				50,000
	Total	447,500	0	0	0	100,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	50,000	50,000	23,750	50,000	
063-1	CWU Capital Projects-State	50,000	50,000	23,750	50,000	
	Total	100,000	100,000	47,500	100,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<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	40000095	40000095
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:41AM

Project Number: 40000098

Project Title: Minor Works Preservation 2021 - 2023

Description

Project Phase Title: Campus Interior Lighting

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 13

Project Summary

Replace interior lighting fixtures throughout campus.

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.

Replacement of aging interior lighting fixtures with efficient and sustainable lighting throughout the campus

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:41AM

Project Number: 40000098

Project Title: Minor Works Preservation 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:41AM

Project Number: 40000098

Project Title: Minor Works Preservation 2021 - 2023

Description

No, this proposed 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.***

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

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	500,000				500,000
063-1	CWU Capital Projects-State	1,044,445				500,000
	Total	1,544,445	0	0	0	1,000,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
063-1	CWU Capital Projects-State	113,056	138,889	117,500	175,000
	Total	113,056	138,889	117,500	175,000

Operating Impacts

Total one time start up and ongoing operating costs

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	40000098	40000098
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:38AM

Project Number: 40000097

Project Title: Minor Works Preservation 2021 - 2023

Description

Project Phase Title: Automation & Technology Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 11

Project Summary

Automation and technology upgrades to Physical Plant maintenance shops.

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.

Maintenance shops automation and technology upgrades supporting the central energy plant that provides critical utility service to all academic facilities on campus

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:38AM

Project Number: 40000097

Project Title: Minor Works Preservation 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:38AM

Project Number: 40000097

Project Title: Minor Works Preservation 2021 - 2023

Description

No, this proposed 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.***

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
063-1	CWU Capital Projects-State	1,106,500				564,000
	Total	1,106,500	0	0	0	564,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
063-1	CWU Capital Projects-State	150,000	150,000	92,500	150,000	
	Total	150,000	150,000	92,500	150,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<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	40000097	40000097
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/11/2020 7:41PM

Project Number: 40000098

Project Title: Minor Works Preservation 2021 - 2023

Description

Project Phase Title: Campus Interior Lighting

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 0

Project Summary

Replace interior lighting fixtures throughout campus.

Project Description

Replacement of aging interior lighting fixtures with efficient and sustainable lighting throughout the campus

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	500,000				500,000
063-1	CWU Capital Projects-State	1,044,445				500,000
	Total	1,544,445	0	0	0	1,000,000

Future Fiscal Periods

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State				
063-1 CWU Capital Projects-State	113,056	138,889	117,500	175,000
Total	113,056	138,889	117,500	175,000

Operating Impacts

Total one time start up and ongoing operating costs

Capital Project Request

2021-23 Biennium

*

<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	40000098	40000098
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:47AM

Project Number: 40000099

Project Title: Minor Works Preservation 2021 - 2023

Description

Project Phase Title: HVAC Central Plant Upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 6

Project Summary

Upgrades and improvements to HVAC systems within the campus central plant.

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.

Central plant infrastructure and support equipment improvements to prevent mass failure, service interruptions or potential life safety issues

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:47AM

Project Number: 40000099

Project Title: Minor Works Preservation 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:47AM

Project Number: 40000099

Project Title: Minor Works Preservation 2021 - 2023

Description

No, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
063-1	CWU Capital Projects-State	812,500				70,000
	Total	812,500	0	0	0	70,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
063-1	CWU Capital Projects-State	200,000	200,000	142,500	200,000	
	Total	200,000	200,000	142,500	200,000	

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	40000099	40000099
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:49AM

Project Number: 40000100

Project Title: Minor Works Preservation 2021 - 2023

Description

Project Phase Title: HVAC Indoor Air Quality, Energy Efficiency

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 7

Project Summary

Continue upgrading HVAC systems on campus to improve air quality and energy efficiency.

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.

Provides Ongoing HVAC system upgrades, includes controls and instrumentation, IAQ and energy efficiency upgrades

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:49AM

Project Number: 40000100

Project Title: Minor Works Preservation 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:49AM

Project Number: 40000100

Project Title: Minor Works Preservation 2021 - 2023

Description

No, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time

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	916,389				25,000
063-1	CWU Capital Projects-State	916,390				25,000
	Total	1,832,779	0	0	0	50,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	219,028	226,389	221,250	224,722	
063-1	CWU Capital Projects-State	219,028	226,389	221,250	224,723	
	Total	438,056	452,778	442,500	449,445	

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	40000100	40000100
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:52AM

Project Number: 40000101

Project Title: Minor Works Preservation 2021 - 2023

Description

Project Phase Title: Campus IT LAN Modernization

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 8

Project Summary

Improvements to university IT backbone of data copper and fiber infrastructure.

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.

Modernization and improvements to university backbone of data copper and fiber infrastructure

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:52AM

Project Number: 40000101

Project Title: Minor Works Preservation 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:52AM

Project Number: 40000101

Project Title: Minor Works Preservation 2021 - 2023

Description

No, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
063-1	CWU Capital Projects-State	2,695,000				1,000,000
	Total	2,695,000	0	0	0	1,000,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
063-1	CWU Capital Projects-State	388,056	450,000	450,000	406,944
	Total	388,056	450,000	450,000	406,944

Operating Impacts

Total one time start up and ongoing operating costs

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	40000101	40000101
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

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:55AM

Project Number: 40000102

Project Title: Minor Works Preservation 2021 - 2023

Description

Project Phase Title: Campus Data Distribution

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 9

Project Summary

Provide on-going upgrades to campus building networks.

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.

Provide on-going upgrades to campus building networks. To maintaining the computing distribution system, upgrade and/or replace failing equipment in order to prevent critical failures in university operations. Includes upgrading and/or replace aging failing equipment in order to prevent critical failures in university operations. Included upgrading network switches, servers, wireless access points and system security. Also aid in level of service and reduce down time due to old and failing equipment

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:55AM

Project Number: 40000102

Project Title: Minor Works Preservation 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:55AM

Project Number: 40000102

Project Title: Minor Works Preservation 2021 - 2023

Description*expenditure and FTE detail. See Chapter 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.*

No, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

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	411,805				112,500
063-1	CWU Capital Projects-State	3,192,584				290,500
	Total	3,604,389	0	0	0	403,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	80,972	68,055	78,750	71,528	
063-1	CWU Capital Projects-State	707,084	745,834	713,750	735,416	
	Total	788,056	813,889	792,500	806,944	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<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	40000102	40000102
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:58AM

Project Number: 40000103

Project Title: Minor Works Preservation 2021 - 2023

Description

Project Phase Title: HVAC campus upgrades

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 14

Project Summary

Upgrade and install HVAC equipment in campus facilities

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.

Upgrade and install HVAC equipment in facilities, identified as deficient or lacking in campus buildings

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:58AM

Project Number: 40000103

Project Title: Minor Works Preservation 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 9:58AM

Project Number: 40000103

Project Title: Minor Works Preservation 2021 - 2023

Description

No, this proposed 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.**

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

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	4,088,194				387,500
063-1	CWU Capital Projects-State	4,088,195				387,500
	Total	8,176,389	0	0	0	775,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State	919,028	931,944	921,250	928,472
063-1 CWU Capital Projects-State	919,028	931,945	921,250	928,472
Total	1,838,056	1,863,889	1,842,500	1,856,944

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	40000103	40000103
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:01AM

Project Number: 40000104

Project Title: Minor Works Preservation 2021 - 2023

Description

Project Phase Title: Interior & Exterior Signage

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 15

Project Summary

Improvement and installation of campus wide wayfinding & interior signage

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.

Improvement and installation of campus wide wayfinding & interior signage What will the request produce or construct (predesign/design of a building, additional space, etc.)

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:01AM

Project Number: 40000104

Project Title: Minor Works Preservation 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:01AM

Project Number: 40000104

Project Title: Minor Works Preservation 2021 - 2023

Description

No, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	242,638				25,000
063-1	CWU Capital Projects-State	242,639				25,000
	Total	485,277	0	0	0	50,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	51,666	62,500	62,500	40,972	
063-1	CWU Capital Projects-State	51,667	62,500	62,500	40,972	
	Total	103,333	125,000	125,000	81,944	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<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	40000104	40000104
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:04AM

Project Number: 40000105

Project Title: Minor Works Preservation 2021 - 2023

Description**Project Phase Title:** Building Security & Access Upgrades**Starting Fiscal Year:** 2022**Project Class:** Preservation**Agency Priority:** 16**Project Summary**

Campus emergency networks, building, security and door access upgrades and enhancements.

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.

Campus emergency networks, building, security and door access upgrades and enhancements

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:04AM

Project Number: 40000105

Project Title: Minor Works Preservation 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:04AM

Project Number: 40000105

Project Title: Minor Works Preservation 2021 - 2023

Description

No, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	247,497				50,000
063-1	CWU Capital Projects-State	247,498				50,000
	Total	494,995	0	0	0	100,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	31,525	62,500	62,500	40,972	
063-1	CWU Capital Projects-State	31,526	62,500	62,500	40,972	
	Total	63,051	125,000	125,000	81,944	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<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	40000105	40000105
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:07AM

Project Number: 40000106

Project Title: Minor Works Preservation 2021 - 2023

Description

Project Phase Title: Campus Landscaping

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 17

Project Summary

Provides campus landscape improvements and sustainability upgrades.

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.

Provides campus landscape improvements and sustainability upgrades, which include; campus urban forest preservation and management, irrigation improvements and enhancements, storm water and flood control improvements

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Non-state funds are not available to be used to complete the project.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:07AM

Project Number: 40000106

Project Title: Minor Works Preservation 2021 - 2023

Description

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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, this proposed project is not linked to the Puget Sound Action Agenda.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:07AM

Project Number: 40000106

Project Title: Minor Works Preservation 2021 - 2023

Description

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	979,445				50,000
063-1	CWU Capital Projects-State	979,446				50,000
	Total	1,958,891	0	0	0	100,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	219,028	231,944	250,000	228,473
063-1	CWU Capital Projects-State	219,028	231,944	250,000	228,474
	Total	438,056	463,888	500,000	456,947

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<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	40000106	40000106
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	Central Washington University	
Project Name	Minor Works Preservation	
OFM Project Number	40000041	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	Steve.DuPont@cwu.edu	

Statistics

Gross Square Feet	1	MACC per Square Foot	\$6,144,000
Usable Square Feet	1	Escalated MACC per Square Foot	\$6,421,095
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	11.47%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

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

Schedule

Predesign Start		Predesign End	
Design Start	September-21	Design End	September-21
Construction Start	September-21	Construction End	June-23
Construction Duration	21 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$8,512,271	Total Project Escalated	\$8,884,786
		Rounded Escalated Total	\$8,885,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Minor Works Preservation	
OFM Project Number	40000041	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$534,880		
Extra Services	\$0		
Other Services	\$240,308		
Design Services Contingency	\$77,519		
Consultant Services Subtotal	\$852,707	Consultant Services Subtotal Escalated	\$879,773

Construction			
Construction Contingencies	\$614,400	Construction Contingencies Escalated	\$642,110
Maximum Allowable Construction Cost (MACC)	\$6,144,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,421,095
Sales Tax	\$560,947	Sales Tax Escalated	\$586,247
Construction Subtotal	\$7,319,347	Construction Subtotal Escalated	\$7,649,452

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$340,216		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$340,216	Project Administration Subtotal Escalated	\$355,561

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$8,512,271	Total Project Escalated	\$8,884,786
		Rounded Escalated Total	\$8,885,000

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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0238	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$534,880			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$534,880	1.0238	\$547,611	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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0238	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$240,308			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$240,308	1.0451	\$251,147	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$77,519			
Other				
Insert Row Here				
Sub TOTAL	\$77,519	1.0451	\$81,015	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$852,707		\$879,773	

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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	1.0238	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0238	\$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				
Other	\$6,144,000			
Insert Row Here				
Sub TOTAL	\$6,144,000	1.0451	\$6,421,095	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$6,144,000		\$6,421,095	

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7) Construction Contingency

Allowance for Change Orders	\$614,400		
Other			
Insert Row Here			
Sub TOTAL	\$614,400	1.0451	\$642,110

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0451	\$0

Sales Tax

Sub TOTAL	\$560,947		\$586,247
CONSTRUCTION CONTRACTS TOTAL	\$7,319,347		\$7,649,452

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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0451	\$0	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0451	\$0	
Sales Tax				
Sub TOTAL	\$0		\$0	
EQUIPMENT TOTAL	\$0		\$0	

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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	\$44,424				0.5% of total project cost for new and renewal construction
Other	-\$44,424				
Insert Row Here					
ARTWORK TOTAL	\$0				NA

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Cost Estimate Details

Project Management				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$340,216			
Additional Services				
Other				
Insert Row Here				
PROJECT MANAGEMENT TOTAL	\$340,216	1.0451	\$355,561	

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Cost Estimate Details

Other Costs						
Item	Base Amount		Escalation Factor	Escalated Cost	Notes	
Mitigation Costs						
Hazardous Material Remediation/Removal						
Historic and Archeological Mitigation						
Other						
Insert Row Here						
OTHER COSTS TOTAL	\$0		1.0238	\$0		

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	40000083	Project Title	Minor Works Preservation

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:46PM

Project Number: 40000115

Project Title: Preventative Maintenance

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 0

Project Summary

The intent of this proposal is to continue the execution of our strategy to extend the life of critical building systems by managing and protecting them through preventative maintenance. Dedicated resources and materials are critical components to managing preventative maintenance.

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.

Problem, ensuring that we have FTE and material support in the management of CWU on-going Preventative maintenance.

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:46PM

Project Number: 40000115

Project Title: Preventative Maintenance

Description

requires cost share, also include the minimum state (or other) share OF project cost allowable and the supporting citation or documentation.

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:46PM

Project Number: 40000115

Project Title: Preventative Maintenance

Description

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:46PM

Project Number: 40000115

Project Title: Preventative Maintenance

Funding

063-1	CWU Capital Projects-State	12,110,000				2,422,000
	Total	12,110,000	0	0	0	2,422,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
063-1 CWU Capital Projects-State	2,422,000	2,422,000	2,422,000	2,422,000
Total	2,422,000	2,422,000	2,422,000	2,422,000

Schedule and Statistics

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

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	0.00%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	0	0.0%
Consultant Services Total	0	0.0%

Maximum Allowable Construction Cost(MACC) 0

Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:46PM

Project Number: 40000115

Project Title: Preventative Maintenance

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	0	0.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	2,422,000	100.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	2,422,000	
Rounded Grand Total Escalated Costs	2,422,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000115	40000115
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	Central Washington University	
Project Name	Preventative Maintenance	
OFM Project Number	40000115	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	Steve.DuPont@cwu.edu	

Statistics

Gross Square Feet	1	MACC per Square Foot	\$0
Usable Square Feet	1	Escalated MACC per Square Foot	\$0
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	17.08%
Remodel		Projected Life of Asset (Years)	

Additional Project Details

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

Schedule

Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	July-21	Construction End	June-23
Construction Duration	23 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,375,208	Total Project Escalated	\$2,422,001
		Rounded Escalated Total	\$2,422,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Preventative Maintenance	
OFM Project Number	40000115	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$0		
Consultant Services Subtotal	\$0	Consultant Services Subtotal Escalated	\$0

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$310,677		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$0	Project Administration Subtotal Escalated	\$1

Other Costs			
Other Costs Subtotal	\$2,375,208	Other Costs Subtotal Escalated	\$2,422,000

Project Cost Estimate			
Total Project	\$2,375,208	Total Project Escalated	\$2,422,001
		Rounded Escalated Total	\$2,422,000

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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$0			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$0			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0430	\$0	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0430	\$0	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$0		\$0	

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	1.0197	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0197	\$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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0430	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$0		\$0	

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7) Construction Contingency

Allowance for Change Orders	\$0		
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0430	\$0

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0430	\$0

Sales Tax

Sub TOTAL	\$0	\$0
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CONSTRUCTION CONTRACTS TOTAL	\$0	\$0
-------------------------------------	------------	------------

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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	1.0430	\$0	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0430	\$0	
Sales Tax				
Sub TOTAL	\$0		\$0	
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	\$12,110				0.5% of total project cost for new and renewal construction
Other	-\$12,110				
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$310,677	1.0430	\$1	
Additional Services				
Other	-\$310,677			
Insert Row Here				
PROJECT MANAGEMENT TOTAL	\$0	1.0430	\$1	

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					
Preventative Facilities Maintenance	\$2,375,208				
Insert Row Here					
OTHER COSTS TOTAL	\$2,375,208		1.0197	\$2,422,000	

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	40000115	Project Title	Preventative Maintenance

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:34PM

Project Number: 40000009

Project Title: Health Education

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

Central Washington University (CWU) proposes to renovate and expand the Health and Physical Education building that houses the Health Education programs. This state-funded facility was constructed in 1959 as the "Health and Physical Education Building" and later named Nicholson Pavilion after the legendary CWU Instructor Leo Nicholson. In 1959, the total enrollment at CWU (then "Central Washington College of Education") was fewer than 1,600 students. Today, the facility serves over 10,000 students and more than 40,000 visitors each year. The Health Education project modernizes and expands facilities for the Department of Sport and Movement Studies (SAMS) and the Bachelor of Science in Physical Education and School Health (PESH) degree program, which is one of the largest providers of public-school health and fitness teachers for Washington State. CWU submitted a self-funded Predesign for the 19-21 biennium and received \$5,000,000 in funding for the Design and Construction Document phase. CWU is requesting \$55,900,000 in the 21-23 biennium for the Construction Phase

Project Description

1. 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 61-year old Nicholson Pavilion has never had a major expansion/renovation. The building's unique cable-suspension structure is an icon on the Ellensburg campus, but inadequate and antiquated classroom and lab space, a lack of office space, and overall structural and infrastructure deterioration mandate a major upgrade. The facility cannot accommodate current day academic programming demands, from course enrollment to university-wide landmark events like commencement and convocation.

Many of the building systems are original to the initial construction and are unreliable and energy inefficient by today's standards. Some systems that have been replaced, such as the facility lighting, are now 26 years old and in need of an energy upgrade and modern lighting controls that are code compliant. The ventilation serving the west training rooms does not have thermostatic controls and the HVAC systems serving the east field house are original and in need of replacement with more efficient systems. Other systems would benefit from energy upgrades that provide heat recovery or demand control ventilation based on usage. The building lacks modern technology infrastructure, from data ports to power outlets.

Health Education Renovation strives to replace all deteriorated systems and upgrade building components to modern day codes, regulations, and standards to a minimum LEED Silver Certification rating by the USGBC. Spaces within Health Education will maintain academic functions with the focus on degree production.

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.

The proposed Health Education project is as a Major Preservation Renovation and expansion project with construction expected to begin in July 2021 and completion by June 2023. The proposed facility will be ~179,000 gross square feet with 129,500 usable square feet and a target building efficiency of 72%. The project will be delivered utilizing the project delivery method of Design, Bid, Build (DBB) as DBB is standard or traditional project delivery. For a detailed breakdown of the probable cost of the project, refer to the accompanying C100 estimate form.

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

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:34PM

Project Number: 40000009

Project Title: Health Education

Description

This project enhances degree production in SAMS programs by enhancing the efficiency of facilities, which now are too small to accommodate large sections, and so far out of date as to obstruct modern teaching and learning practices. Classrooms lack access to technology for research, presentation, or any other function. The new facility will promote collaboration and communication, in support of better advising and program management.

The result of not taking action was studied during the Predesign and was rejected as ineffective and wasteful. For further discussion, see "Alternate No. 1: No Action" in the next section.

4. 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.

The 2018 predesign studied three options to determine the recommended construction solution for the existing Health Education programs and their enrollment needs. A Life Cycle Cost Analysis (LCCA) incorporated initial capital costs, energy costs, maintenance costs, and component service life of each option to determine the 50-year net present value of each solution. The three options studied:

Alternate No. 1: No action This option was rejected as ineffective and wasteful.

- Conditions of existing Nicholson will worsen.
- Educational goals and outcomes of the Departments will be more difficult to meet.
- Operation and maintenance costs will continue to inefficiently increase.
- Instructional environments will continue to be insufficient.
- Appropriate instructional technology will not be present.
- Faculty and staff efficiency will continue to suffer.

Alternate No. 2: Major Renovation and Expansion of Health Education (Preferred Option) – this alternate provides for a well needed major renovation of the existing Health and Physical Education building. It also adds square feet of instructional space to meet current space demands. This option utilizes the campus owned electrical distribution systems and provides heating and energy efficient cooling from the campus central heating and cooling network through the existing steam and chilled water campus distribution systems. Alternate 2 is the preferred option for Central Washington University as it preserves and expands this active and important university facility while providing the proper amount of attached space through addition.

Alternate No. 3: New Site and Preservation Backlog - this alternative considers building a new facility to house Health Education spatial demands and programs while upgrading and preserving major systems in the existing Health and Physical Education building. This option which is remote from the steam and chilled water campus utilities utilizes standalone high efficiency gas fired boilers and high efficiency chillers. This alternative was rejected as wasteful and inefficient because it does not combine the program in one facility which eliminates opportunities for shared resources; along with the cost of major utility pathways to the stand-alone facility and essentially double the operating costs makes for an inefficient alternate.

SCOPE AND PROJECT DESCRIPTION OF PREFERRED ALTERNATIVE

Alternate No. 2 – Renovation & Expansion, represented the lowest capital costs, the lowest life cycle costs and the highest life cost net present savings when impacts of carbon (energy) are considered. The Life Cycle Cost Tool identified the baseline as the most logical solution for the project. The baseline also represents the least impact to the campus and existing programs. The baseline option allows partial occupancy of the building while the expansion is constructed and provides surge space for

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:34PM

Project Number: 40000009

Project Title: Health Education

Description

the existing programs while existing Health Education is being renovated.

Alternate No.2 is the path pursued during the current 19-21 design and construction document phase.

Nicholson Pavilion has a 2020 FCI score of 2.9. The following are major structural and systems conditions that contributed to the FCI score:

Exterior Closure/ Building Shell Issues

- The roof cabling cathodic protection system is failed and no longer protecting the roof structure cables from corrosion.
- The exterior concrete tilt-up walls are deteriorating and uninsulated.
- Single-glazed windows are still found in some areas and Dance Studio window seals are failing and have rusty metal frames.
- Exterior doors have a variety of issues including some not meeting ADA requirements, some not insulated, and some with failing hardware.
- The roof fascia is not fully flashed, and the Dance Studio foam roof is cracked and failing.

HVAC Issues

- Several components of the HVAC system are original to the building and in poor condition, including steam & condensate piping, heating hot water piping, and the steam-to-hot-water converter.
- Obsolete second floor HVAC service to non-gym areas with poor ventilation.
- Original field house heat & vent units failing with poor maintenance access.
- Original convectors and unit heater, some failed, others in poor condition.
- Obsolete and failed or failing pneumatic controls for ventilation units VU-1 & 2.
- Insufficient ventilation for make-shift corridor office areas.

Electrical Issues

- Obsolete electrical panels in the field house, dance studio and other east areas.
 - Obsolete main gym, aux gym, and field house light fixtures; ballasts and lamps with insufficient lighting levels for televised broadcast.
 - Obsolete manual lighting control, not meeting current energy code requirements.
 - Obsolete fire alarm system does not meet current CWU standard for voice evacuation.
 - Minimal electronic security, including access control and CCTV.
 - Obsolete data system does not meet current CWU standards.
 - Insufficient emergency lighting—egress pathway illumination and exit signs.
- Other significant observed deficiencies over \$100K include: non-code compliant (rise versus run) and damaged stairs, damaged corridor wall paint, obsolete Women's showers, original galvanized water distribution piping, original sanitary waste piping, no fire sprinkler system, and no fire separation between occupied areas.

The design team includes as cost estimating specialist subconsultant. For a detailed estimate of the overall probable cost of the project, please refer to the accompanying Health Education C100 estimate form.

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

The Health Education project will provide academic class and lab space for the following programs:

- BS in Physical Education and School Health

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:34PM

Project Number: 40000009

Project Title: Health Education

Description

- BS in Sport Management
- BS in Dance
- MS Sport and Athletic Administration
- MS Health & Physical Education, Higher Education

Interdisciplinary Programs

A number of interdisciplinary programs are offered by the College of Education and Professional Studies Departments. These programs require a physical presence. Ideally, these will be co-located for efficiency and to promote collegiality and cross-fertilization of ideas.

In fall 2015, SAMS offered more than 35 sections of classes to encourage the physical fitness and academic success of approximately 1,900 students. Classes in swimming, volleyball, tennis, climbing, skiing and other activities are offered with the understanding that physical movement supports academic success of current CWU students, and also with the intent of establishing healthful, lifelong habits.

More than 800 studies over the past five years have identified the beneficial effects of exercise and its links to student success and student achievement. For example, research by Purdue University demonstrated the improvement of exercise facilities led to academic gains for students who exercised on a regular basis.

6. 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.

Non-state funds are not available to be used to complete the project.

7. 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.

The project will continue to support all five themes of the university's strategic plan: 1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning; 2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement; 3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs; 4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promote research in the public interest by focusing on relevant, local societal issues; and 5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university. The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:34PM

Project Number: 40000009

Project Title: Health Education

Description

workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

9. 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, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Although Nicholson Pavilion is not listed on the Washington Heritage Register, this unique award-winning Ralph Burkhard designed structure features cable suspended walls and roof plates and is listed in the "Nifty from the Last 50 Initiative". As part of the first organized effort in Washington State to record and raise awareness about the historical significance of Mid-Century Modern (i.e. post-WWII) architecture and designs, the Department of Archaeology and Historic Preservation (DAHP) and the non-profit organization Documentation and Conservation of the Modern Movement, Western Washington (Docomomo WEWA) partnered to support the "Nifty from the Last 50 Initiative." The initiative organized a massive undertaking of surveying significant post-WWII resources in Washington State that were not yet fifty years of age (i.e. potentially eligible for nomination to the National Register of Historic Places (NRHP), but that were representative of post-WWII resources considered to be groundbreaking in their day in terms of modern living and working spaces. In 2003, a list of such properties was compiled (with 350 listed to date), and DAHP began accepting historic property inventory forms (HPIs) for the resources.

CWU is collaborating with the Washington State Department of Archaeology and Historic Preservation (DAHP) to mitigate any adverse impacts to the historic design.

[1] Amy Patterson Neubert, "Purdue Today," Purdue University, April 15, 2013, <http://www.purdue.edu/newsroom/releases/2013/Q2/college-students-working-out-at-campus-gyms-get-better-grades.html>.

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:34PM

Project Number: 40000009

Project Title: Health Education

Description

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

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	60,900,000		2,674,000	2,326,000	55,900,000
	Total	60,900,000	0	2,674,000	2,326,000	55,900,000

		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	05/01/2018	07/01/2018
Design	9/1/2019	6/1/2021
Construction	7/1/2021	6/1/2023

	Total
Gross Square Feet:	113,000
Usable Square Feet:	80,250
Efficiency:	71.0%
Escalated MACC Cost per Sq. Ft.:	383
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	9.32%

375 - Central Washington University Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:34PM

Project Number: 40000009

Project Title: Health Education

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	170,000	0.3%
Construction Documents	2,856,355	4.7%
Extra Services	1,049,400	1.7%
Other Services	1,338,472	2.2%
Design Services Contingency	391,264	0.6%
Consultant Services Total	5,805,490	9.5%
Maximum Allowable Construction Cost(MACC)	43,244,642	
Site work	789,248	1.3%
Related Project Costs	1,458,171	2.4%
Facility Construction	40,997,223	67.3%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	3,030,719	5.0%
Non Taxable Items	0	0.0%
Sales Tax	3,840,856	6.3%
Construction Contracts Total	50,116,217	82.3%
Equipment		
Equipment	2,711,800	4.5%
Non Taxable Items	0	0.0%
Sales Tax	225,079	0.4%
Equipment Total	2,936,879	4.8%
Art Work Total	302,986	0.5%
Other Costs Total	512,909	0.8%
Project Management Total	1,225,704	2.0%
Grand Total Escalated Costs	60,900,185	
Rounded Grand Total Escalated Costs	60,900,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:34PM

Project Number: 40000009

Project Title: Health Education

Operating Impacts

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	3.5	6.5	3.5	3.5	3.5
001-1	General Fund-State	516,424	677,582	639,041	550,809	562,893
	Total	516,424	677,582	639,041	550,809	562,893

Narrative

The expectation is the CWU will utilize approximately \$150k in start-up cost with are resource of 3 FTE. On-going operation will require 1.5 FTE

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	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000009	40000009
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	Central Washington University	
Project Name	Health Education Renovation	
OFM Project Number	40000009	

Contact Information

Name	Steve Dupont	
Phone Number	509.963.2111	
Email	Steve.Dupont@cwu.edu	

Statistics

Gross Square Feet	113,000	MACC per Square Foot	\$367
Usable Square Feet	80,250	Escalated MACC per Square Foot	\$383
Space Efficiency	71.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	9.32%
Remodel	Yes	Projected Life of Asset (Years)	50

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	Ellensburg, WA
Contingency Rate	7%		
Base Month	September-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	May-18	Predesign End	July-18
Design Start	September-19	Design End	June-21
Construction Start	July-21	Construction End	June-23
Construction Duration	23 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$58,634,523	Total Project Escalated	\$60,900,191
		Rounded Escalated Total	\$60,900,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Health Education Renovation	
OFM Project Number	40000009	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$170,000		
A/E Basic Design Services	\$2,856,355		
Extra Services	\$1,049,400		
Other Services	\$1,283,290		
Design Services Contingency	\$375,133		
Consultant Services Subtotal	\$5,734,178	Consultant Services Subtotal Escalated	\$5,805,492

Construction			
Construction Contingencies	\$2,905,771	Construction Contingencies Escalated	\$3,030,720
Maximum Allowable Construction Cost (MACC)	\$41,511,021	Maximum Allowable Construction Cost (MACC) Escalated	\$43,244,642
Sales Tax	\$3,686,594	Sales Tax Escalated	\$3,840,856
Construction Subtotal	\$48,103,386	Construction Subtotal Escalated	\$50,116,218

Equipment			
Equipment	\$2,600,000		
Sales Tax	\$215,800		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,815,800	Equipment Subtotal Escalated	\$2,936,880

Artwork			
Artwork Subtotal	\$302,986	Artwork Subtotal Escalated	\$302,986

Agency Project Administration			
Agency Project Administration Subtotal	\$1,175,172		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,175,172	Project Administration Subtotal Escalated	\$1,225,705

Other Costs			
Other Costs Subtotal	\$503,000	Other Costs Subtotal Escalated	\$512,910

Project Cost Estimate			
Total Project	\$58,634,523	Total Project Escalated	\$60,900,191
		Rounded Escalated Total	\$60,900,000

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	\$170,000			
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$170,000	1.0000	\$170,000	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,856,355			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$2,856,355	1.0000	\$2,856,356	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$223,000			
Geotechnical Investigation	\$25,000			
Commissioning	\$120,000			
Site Survey	\$26,900			
Testing	\$50,000			
LEED Services	\$68,000			
Voice/Data Consultant	\$40,000			
Value Engineering	\$50,000			
Constructability Review	\$50,000			
Environmental Mitigation (EIS)	\$2,000			
Landscape Consultant	\$20,000			
Historical Consultant	\$6,000			
Reimbursables	\$50,000			
Phasing Documentation	\$67,000			
ELCCA & Energy Modeling	\$48,000			
Security Access Control	\$15,000			
SEPA	\$6,500			
Record Documentation	\$62,000			
AV Consultant	\$20,000			
Acoustical Consultant	\$25,000			
Cost Estimating	\$75,000			
Insert Row Here				
Sub TOTAL	\$1,049,400	1.0000	\$1,049,400	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,283,290			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$1,283,290	1.0430	\$1,338,472	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$375,133			

Other				
Insert Row Here				
Sub TOTAL	\$375,133	1.0430	\$391,264	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$5,734,178		\$5,805,492	

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	\$175,000			
G20 - Site Improvements	\$420,000			
G30 - Site Mechanical Utilities	\$99,000			
G40 - Site Electrical Utilities	\$80,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$774,000	1.0197	\$789,248	
2) Related Project Costs				
Offsite Improvements	\$0			
City Utilities Relocation	\$50,000			
Parking Mitigation	\$50,000			
Stormwater Retention/Detention	\$1,330,000			
Other				
Insert Row Here				
Sub TOTAL	\$1,430,000	1.0197	\$1,458,171	
3) Facility Construction				
A10 - Foundations	\$1,711,000			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$4,903,600			
B20 - Exterior Closure	\$4,867,200			
B30 - Roofing	\$1,704,000			
C10 - Interior Construction	\$2,436,500			
C20 - Stairs	\$196,000			
C30 - Interior Finishes	\$2,540,000			
D10 - Conveying	\$260,000			
D20 - Plumbing Systems	\$1,340,000			
D30 - HVAC Systems	\$6,860,000			
D40 - Fire Protection Systems	\$750,000			
D50 - Electrical Systems	\$3,900,000			
F10 - Special Construction	\$0			
F20 - Selective Demolition	\$520,000			
General Conditions	\$2,495,399			
Estimating Contingency	\$2,847,100			
GC fee	\$1,976,222			
Insert Row Here				
Sub TOTAL	\$39,307,021	1.0430	\$40,997,223	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$41,511,021		\$43,244,642	

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7) Construction Contingency

Allowance for Change Orders	\$2,905,771		
Other			
Insert Row Here			
Sub TOTAL	\$2,905,771	1.0430	\$3,030,720

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0430	\$0

Sales Tax

Sub TOTAL	\$3,686,594		\$3,840,856
CONSTRUCTION CONTRACTS TOTAL	\$48,103,386		\$50,116,218

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$850,000			
E20 - Furnishings	\$1,000,000			
F10 - Special Construction				
Other	\$750,000			
Insert Row Here				
Sub TOTAL	\$2,600,000	1.0430	\$2,711,800	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0430	\$0	
Sales Tax				
Sub TOTAL	\$215,800		\$225,080	
EQUIPMENT TOTAL	\$2,815,800		\$2,936,880	

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	\$302,986				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$302,986		NA	\$302,986	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,175,172				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,175,172		1.0430	\$1,225,705	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$135,000				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$18,000				
Permitting	\$250,000				
Other	\$100,000				
Insert Row Here					
OTHER COSTS TOTAL	\$503,000				

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	40000009	Project Title	Health Education - Construction

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:36PM

Project Number: 40000075

Project Title: Chiller Addition

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Project Summary

CWU requested state funding in the 2006 supplemental capital budget, and in each of the last three consecutive biennia. None of these requests was funded. Since 2012, several large cooling loads have been added to the campus system including Science II (physics and geology), Samuelson Hall (computer science), portions of Randall and Michaelson Halls, and Dugmore residence hall, which opened in the fall of 2019. The anticipated demand of the Health Sciences building will be between 3,200 and 3,300 tons, exceeding the capacity of the university's cool system.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? Identify: Priority, undeserved people/communities, operating budget savings, public safety improvements & clarifying details. Include information about the current condition of the facility/system.

Central Washington University will not have enough cooling capacity when the Health Sciences building is complete in the fall of 2021. Failure to secure an additional chiller creates significant risk of temperature control for science facilities: scientific equipment, lab samples, consistent lab environments required to accurate lab testing, the microscopic temperature tolerances of sensitive research samples (e.g. blood, tissue, plant, microbiota, and other cultures).

Without additional capacity peak demand cooling capacity could cause operation failure of existing equipment being overworked at constant volume leading to multiple buildings experience cooling issues.

In 2012, CWU commissioned the Abacus Load Impact Study (Appendix D), which indicated the need for an additional chiller once Discovery Hall ("Science II") and Samuelson Hall became occupied, and before the completion of the new Health Sciences building. Discovery Hall was occupied in 2013 and Samuelson in 2017. CWU has requested state funding for chillers, but, lacking funding, none has been added to the system during that period. Cooling capacity is now being stretched to its maximum and has no redundancy in the case of a failure.

Ellensburg is located directly in the Cascade rain shadow and experiences very hot weather from the spring through fall; outdoor temperatures can exceed 100 degrees from May through September. Unlike the mild weather in Western Washington, air conditioning is a necessity for day-to-day operations.

One chiller is more than 20 years old and nearing the end of its useful life. It experiences mechanical failures more frequently and must be taken offline for costly repairs several times a year. With the chillers running at maximum capacity on an almost continuous basis during summers, the aging of the chillers is being accelerated and breakdowns are increasing. These breakdowns come at a monetary cost for repairs, and disrupt faculty and students when the academic buildings heat to uncomfortable temperatures.

In the 2006 supplemental capital budget, CWU requested funding to replace a chiller that had failed; that request was not funded. Central has requested chiller funding every biennium since 2015-17 as part of a comprehensive Energy Efficiency package of infrastructure upgrades, but the package has never received capital budget funding. Since the chiller component of the package is now urgently needed, CWU is submitting an individual decision package in order to highlight its need.

What will the request produce or construct (i.e., building predesign or design, construction of additional space, etc.)?

The project promotes the reliability and securing of institutional cooling. Currently, mechanical failures during a peak-demand period would require one third of the current cooling capacity (one of three coolers) to be taken offline for repairs. Adding a

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:36PM

Project Number: 40000075

Project Title: Chiller Addition

Description

fourth creates capacity to absorb the cooling load in the event of a system failure.

When will the project start and be completed?

The request will accomplish the engineering, procurement and installation of a modular chiller within the existing boiler house. Based up the anticipated 28-week, lead-time, construction would occur in 2022 during the first year of construction of the New Health Sciences building. Total construction duration is estimated 15 months.

How would the request address the problem or opportunity identified in question #1? What would be the result of nottaking action?

Full funding of the request will accomplish the following:

- Produce sufficient cooling capacity to meet peak demand at all times.
- Enhance the reliability of the system and reduce the need for costly repairs.
- Establish a more environmentally friendly system that consumes less electricity.
- Create capacity to designate the oldest chiller as a backup so that even if one chiller fails, the system will still have enough capacity to meet peak demand.
- Generate surplus capacity that enables CWU to serve more students.

Central Washington University will not have enough cooling capacity when the Health Sciences building is complete in the fall of 2021. Failure to secure an additional chiller creates significant risk of temperature control for science facilities: scientific equipment, lab samples, consistent lab environments required to accurate lab testing, the microscopic temperature tolerances of sensitive research samples (e.g. blood, tissue, plant, microbiota, and other cultures).

Without additional capacity peak demand cooling capacity could cause operation failure of existing equipment being overworked at constant volume leading to multiple buildings experience cooling issues.

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

No other alternatives were explored because the proposal was previously submitted as a necessary requirement to provide the adequate infrastructure systems to support the Capital Master Plan expansion of campus.

A summary of work orders associated with chiller repairs is enclosed in Appendix F

- In 2005 one of the two chillers (Chiller 3) in the central plant experienced a major mechanical failure (\$250,000).

- In 2012 Chiller 2 required a compressor rebuild (\$77,831).

- In 2015 a motor-bearing failure occurred in the 900-ton chiller. Estimated repair costs exceeded the value of this chiller, which was replaced earlier this year with a new chiller with capacity of 3600 tons of cooling. However, increased cooling demand from anticipated new buildings will require an additional 1,200 tons of cooling for a total plant capacity of 4,800 tons of cooling.

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

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Project Number: 40000075

Project Title: Chiller Addition

Description

· In the spring of 2020, a chiller-starter replacement was completed to ensure full capacity of chiller operation was available for the anticipated summer heat loads. (\$43,000)

· Since 2008, the sum of miscellaneous of small work order repairs on the chillers is approximately \$203,000.

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

The impacted clientele would include 50 faculty and staff and 500 students who will be the primary occupants of the new Health Sciences building. Due to the layout of the campus distribution piping, cooling capacity issues also will impact residents of in Wendell Hill (residence) Hall, McIntyre Hall (music), Hogue Technology, Barge Hall (administrative), Shaw-Smyser Hall (business), Science II and Samuelson STEM (computational sciences).

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds.

Chapter4: of The Capital Master Plan under section Facilities Priorities in Appendix C specifically articulates concerns about the capacity of the utility infrastructure for energy and resource distribution, calling out the need to expand the heating and cooling plant. RCW 39.5D and RCW 70.235.070 require CWU to maintain, build, and renovate agency facilities and systems, and to make improvements that save money and enhance the operation of the university. The expansion of modern chiller technology supports these responsibilities by:

- Providing efficient utility infrastructure to gain capacity for future facility growth,
- Considering the impacts on the utility infrastructure distribution systems in any major capital project,
- Increasing and improving the central plant operating capacity to provide for new buildings and renovations, and
- Coordinating utility upgrades with other capital projects and developments.

A. Ongoing academic and/or research program need and strategic plan

The completion of the new Health Science building is scheduled for the fall of 2021 with first classes beginning January of 2022. The chiller will ensure the typical operation of the laboratory and class spaces that make-up the academic programming of Exercise Science, Clinical Physiology, Food Science & Nutrition, Emergency Medical Services Paramedicine, Integrative Human Physiology and Public Health Programs.

The academic and research functions of these human-health related programs are directly impacted by climate. Increased temperatures place at risk for decomposition all types of biological matter, from the cadaver lab to blood and tissue samples. As well, several programs focus on human performance and the interactions of systems in the human body, all of which are directly impacted by ambient temperature, as well as temperatures in controlled environment: exercise science studies human functioning across the spectrum, from general health to athletic performance; nutrition science considers how the body

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

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Project Number: 40000075

Project Title: Chiller Addition

Description

metabolizes nutrients, how the preparation of food affects its nutritional value, and the relationship of nutrition to chronic disease. These and other measurements would be skewed by abnormally high ambient temperature.

The expansion of chiller capacity supports four of the five themes of the university's strategic plan (Please see Appendix C of the Capital Master Plan page 9):

- **Teaching and Learning**, by ensuring classroom climate control that is conducive to teaching and learning;
- **Scholarship and Creative Expression**, by ensuring climate control necessary to preserve sensitive research materials and equipment, and to maintain temperatures that allow faculty and students to conduct research related to human performance, both artistic and scientific;
- **Enhance the level of engagement, collaboration, and goodwill between the university and surrounding communities**, by providing stable climate control required for community events and meetings at CWU, the location of which makes it a sought-after meeting place for state agencies, as well as corporate and non profit organizations;
- **Resource Development and Stewardship**: Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The request to obtain a reliable and modern chiller responds directly to this theme, including the following three outcomes:
 - Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure.
 - Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure.
 - Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university

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

This projects does not include nor funds IT-related costs, including hardware, software, cloud-based services, contracts or IT staff.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See the Puget Sound recovery chapter of the 2021-23 Operating Budget Instructions.

This project is not associated with the Puget Sound Action Agenda.

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

Capital Project Request

2021-23 Biennium

*

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Project Number: 40000075

Project Title: Chiller Addition

Description

The proposed chiller project enhances sustainability and energy efficiency. The efficiency of the new technology is such that when moderate weather prevails, CWU will be able to operate on a single, new chiller, reducing overall electricity consumption. The new technology can produce the same amount of cooled water with a lower rate of energy consumption, while supporting control of indoor air pollutants of the new facility. As ventilation is introduced into our buildings for control of pollutants, in the summer months with no air conditioning, the inside space temperatures can approach or exceed outside air temperatures when internal and solar heat gains are factored. The outside air temperatures in Central Washington regularly approach 98 degrees in the cooling season that can stretch from June through September.

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

The Abacus Load Impact Study and opinion letter can be found in **Appendix D**. Within the study are references to CWU's Central Plant on-going modernization[LS1] [DP2] , which includes updates to the campus cooling capacity and miscellaneous plant appurtenances. Abacus Resource Management Company is the consultant and contractor services utilized by CWU to generate the 2012 study that identifies and demonstrates the need of a new chiller to meet the anticipated demand of campus at the completion of the new Health Science Building in fall of 2021.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions

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	3,189,000				3,189,000
	Total	3,189,000	0	0	0	3,189,000
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 DateEnd Date

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:36PM

Project Number: 40000075

Project Title: Chiller Addition

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2021	1/1/2022
Construction	3/1/2022	6/1/2023

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	2,203,622
Construction Type:	Heating and Power Plants
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	33,936	1.1%
Consultant Services Total	367,647	11.5%
Maximum Allowable Construction Cost(MACC)	2,203,622	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,203,622	69.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	220,362	6.9%
Non Taxable Items	0	0.0%
Sales Tax	201,191	6.3%
Construction Contracts Total	2,625,175	82.3%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

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

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:36PM

Project Number: 40000075

Project Title: Chiller Addition

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	195,809	6.1%
Grand Total Escalated Costs	<u>3,188,631</u>	
Rounded Grand Total Escalated Costs	3,189,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000075	40000075
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 185

Report Number: CBS003

Cost Estimate Title: Modular Chiller

Date Run: 9/14/2020 3:37PM

Version: 1B CWU Submitted Version 2021 - 2023

Agency Preferred: Yes

Project Number: 40000075

Project Title: Chiller Addition

Project Phase Title:

Contact Info

Contact Name: Steve DuPont

Contact Number: 509.963.2111

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	2,084,000
Escalated MACC Cost per Sq. Ft.:	2,203,622
Remodel?	Yes
Construction Type:	Heating and Power Plants
A/E Fee Class:	A
A/E Fee Percentage:	14.00%

Schedule

Start Date

End Date

Predesign:		
Design:	07-2021	01-2022
Construction:	03-2022	06-2023
Duration of Construction (Months):	15	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	0
Extra Services	0
Other Services	0
Design Services Contingency	33,936

Consultant Services Total

367,647

Site work	0
Related Project Costs	0
Facility Construction	2,203,622
Construction Contingencies	220,362
Non Taxable Items	0
Sales Tax	201,191

Construction Contracts Total

2,625,175

Maximum Allowable Construction Cost(MACC) 2,203,622

Equipment	0
Non Taxable Items	0
Sales Tax	0

Equipment Total

0

Art Work Total

0

Other Costs Total

0

Project Management Total

195,809

Grand Total Escalated Costs

3,188,631

Rounded Grand Total Escalated Costs

3,189,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 185**Report Number:** CBS003**Cost Estimate Title:** Modular Chiller**Date Run:** 9/14/2020 3:37PM**Version:** 1B CWU Submitted Version 2021 - 2023**Agency Preferred:** Yes**Project Number:** 40000075**Project Title:** Chiller Addition**Project Phase Title:****Contact Info****Contact Name:** Steve DuPont**Contact Number:** 509.963.2111**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	06-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 185

Analysis Date: September 18, 2019

Cost Estimate Title: Modular Chiller

Detail Title: 1200 Ton Chiller

Project Number: 40000075

Project Title: Chiller Addition

Project Phase Title:

Location:

Contact Info

Contact Name: Steve DuPont

Contact Number: 509.963.2111

Statistics

Gross Sq. Ft.: 1

Usable Sq. Ft.:

Rentable Sq. Ft.:

Space Efficiency:

Escalated MACC Cost per Sq. Ft.: 2,203,622

Escalated Cost per S. F. Explanation

Construction Type: Heating and Power Plants

Remodel? Yes

A/E Fee Class: A

A/E Fee Percentage: 14.00%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 20

Location Used for Tax Rate:

Tax Rate: 8.30%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: No

Project ScheduleStart DateEnd Date

Predesign:

Design: 07-2021 01-2022

Construction: 03-2022 06-2023

Duration of Construction (Months): 15

State Construction Inflation Rate: 2.38%

Base Month and Year: 6-2020

Project Cost Summary

MACC: \$ 2,084,000

MACC (Escalated): \$ 2,203,622

Current Project Total: \$ 3,020,879

Rounded Current Project Total: \$ 3,021,000

Escalated Project Total: \$ 2,659,111

Rounded Escalated Project Total: \$ 2,659,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				221,446
SubTotal: Construction Documents				0
<u>Other Services</u>				
Bid/Construction/Closeout				99,490
SubTotal: Other Services				0
<u>Design Services Contingency</u>				
Design Services Contingency	32,094			
SubTotal: Design Services Contingency		32,094	1.0574	33,936
Total: Consultant Services		353,030	1.0414	367,647
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
D30 - HVAC Systems	2,084,000			
SubTotal: Facility Construction		2,084,000	1.0574	2,203,622
<u>Construction Contingencies</u>				
Allowance for Change Orders	208,400			
SubTotal: Construction Contingencies		208,400	1.0574	220,362
Sales Tax		190,269	1.0574	201,191
Total: Construction Contracts		2,482,669	1.0574	2,625,175
Maximum Allowable Construction Cost (MACC)		2,084,000	1.0600	2,203,622
PROJECT MANAGEMENT				
Agency Project Management	185,180			
Total: Project Management		185,180	1.0574	195,809

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 185

Cost Estimate Title: Modular Chiller

Report Number: CBS003

Date Run: 9/14/2020 3:37PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000075	40000075
Cost Estimate Number	185	185
Sort Order	Cost Estimate Title	Title
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	Central Washington University	
Project Name	1200 Ton Chiller Addition	
OFM Project Number	40000075	

Contact Information

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

Statistics

Gross Square Feet	0	MACC per Square Foot	
Usable Square Feet	0	Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	A
Construction Type	Heating and power plant	A/E Fee Percentage	14.00%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
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		

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Project Cost Estimate

Total Project	\$3,020,879	Total Project Escalated	\$3,188,633
		Rounded Escalated Total	\$3,189,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	1200 Ton Chiller Addition	
OFM Project Number	40000075	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$221,446		
Extra Services	\$0		
Other Services	\$99,490		
Design Services Contingency	\$32,094		
Consultant Services Subtotal	\$353,030	Consultant Services Subtotal Escalated	\$367,647

Construction			
Construction Contingencies	\$208,400	Construction Contingencies Escalated	\$220,363
Maximum Allowable Construction Cost (MACC)	\$2,084,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,203,622
Sales Tax	\$190,269	Sales Tax Escalated	\$201,191
Construction Subtotal	\$2,482,669	Construction Subtotal Escalated	\$2,625,176

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$185,180		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$185,180	Project Administration Subtotal Escalated	\$195,810

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$3,020,879	Total Project Escalated	\$3,188,633
		Rounded Escalated Total	\$3,189,000

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	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0258	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$221,446			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$221,446	1.0319	\$228,510	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	\$99,490			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$99,490	1.0574	\$105,201	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$32,094			
Other				
Insert Row Here				
Sub TOTAL	\$32,094	1.0574	\$33,936	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$353,030		\$367,647	

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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				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems	\$2,084,000			
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$2,084,000	1.0574	\$2,203,622	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,084,000		\$2,203,622	

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7) Construction Contingency

Allowance for Change Orders	\$208,400		
Other			
Insert Row Here			
Sub TOTAL	\$208,400	1.0574	\$220,363

8) Non-Taxable Items

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

Sales Tax

Sub TOTAL	\$190,269		\$201,191
CONSTRUCTION CONTRACTS TOTAL	\$2,482,669		\$2,625,176

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				
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	\$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	\$15,943				0.5% of total project cost for new and renewal construction
Other	-\$15,943				
Insert Row Here					
ARTWORK TOTAL	\$0				NA

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$185,180				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$185,180		1.0574	\$195,810	

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						
Permitting / Plan Review						
Shop Support						
Insert Row Here						
OTHER COSTS TOTAL	\$0					

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	40000075	Project Title	1200 Chiller Addition

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:39PM

Project Number: 40000081

Project Title: Humanities & Social Science Complex

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 3

Project Summary

CWU proposes a new, four-story, 90,600 square foot Humanities & Social Sciences Complex. The total project will include a 24,000 square foot addition to the existing Brooks Library and approximately 5,000 square feet of renovated space within the library building itself. The Humanities & Social Sciences Complex is the most comprehensive and cost-effective solution because it eliminates deferred maintenance that cannot be addressed through incremental biennial Minor Works appropriations. Furthermore, the project brings several programs together in a single, modern facility, maximizing efficiency while enhancing educational quality. The configuration creates a strong connection to Brooks Library, which will integrate fragmented departments into a single Humanities and Social Sciences Complex. This new facility, configured with flexible spaces, will facilitate shared use and inter-departmental interaction, helping to foster increased student activity and collaboration.

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.

CWU proposes to demolish two failing buildings and replace them with a new facility to serve programs in the Humanities and Social Sciences, which provide courses essential for the completion of general education curriculum required for nearly every bachelor's degree. The project removes Farrell Hall and Language and Literature (L&L), decreasing energy consumption by 31 percent. The project also avoids approximately \$80 million in costs to renovate and update Farrell and L&L, according to a 2018 life-cycle cost analysis by MW Consulting Engineers (Please see Appendix L – Life Cycle Cost Analysis). As well the project will halt the necessity for investing precious Minor Works funds in failing buildings.

CWU has requested state funding to upgrade these buildings in several biennia, but has not received funding. Now the state of the buildings is quite literally beyond repair and these facilities must be replaced. Energy systems are not compliant with current energy code, resulting in the need for all new piping, ductwork and air-handler distribution systems when replacement systems are considered. The stairwells and many offices lack windows; in the event of power failure, students and faculty in these locations will find themselves in complete darkness. The buildings were constructed with interior roof drains that are clogged with debris—including ash from the eruption of Mt. St. Helens in 1980. The drain lines are not accessible for maintenance without invasive demolition of interior structure. A structural assessment of L&L and Farrell Hall identified that significant concerns could only be addressed through a “major level of structural upgrade.”

Farrell Hall's 41-year-old systems are deteriorating, with infrastructure and major systems demonstrating critical issues. Water freezes on the roof of the uninsulated building; when the ice melts, rainwater leaders buried in the walls leak water inside, into classrooms and offices. Old insulation is liquefying and seeping through cracks in the masonry walls, which also admit insects. Farrell lacks modern technology infrastructure, from simple power outlets to data ports. In addition, Farrell is far too small to accommodate two of the university's fastest-growing programs, Law & Justice and Sociology.

The systems in the 50-year-old L&L are failing, too. Air system filters pump grey material (thought to be fan belt residue or gasket material) out the diffusers into occupied spaces. Filter fabric has been temporarily installed over the diffusers to stop the blowing debris, which also restricts air flow. Noise from the old ventilation system makes it difficult for students to hear instruction and discussion. Walls have been reconfigured over the years without adjustments to the mechanical system, resulting in spaces without sufficient heating or cooling. The controls are pneumatic (air operated logic in lieu of programmable electronic direct digital controllers) and the facility cannot be monitored or maintained at the campus level, so needs for service are identified through user complaints. Heating water is not adequately distributed through the building and pipes are frequently plugged. The pipe is concealed, resulting in wall removal to unplug and repair pipe. The south side of the building has insufficient cooling.

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

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Project Number: 40000081

Project Title: Humanities & Social Science Complex

Description

The physical layout the building itself, contributes to its inefficiency. L&L is constructed in two, unconnected ground-floor sections separated by an open-air courtyard. Each of the upper three floors of the two halves, which largely contain classrooms, are connected by a bridging section that houses offices. There are no restrooms on the third floor. This area is too small and inconvenient to serve as the main route of circulation between the two academic areas. Because of the configuration of the structure, the layout of the building is compartmentalized.

Assignment of space cannot flex as department sizes change. Due to this restrictive design, scheduling efficiency can only achieve 53 percent. This is particularly problematic since the facility houses so many programs required for general education. A fire risk assessment report of the buildings identified an occupant life safety concern where an undetected, early spread of smoke throughout a floor below an occupied floor could occur. The buildings lack fire alarms that signal both visually and audibly. Though the building construction is fire resistant, a delayed notification of fire could allow smoke and heat to spread to all areas of the building. The complicated layout of the building creates a configuration where both stairways are entered from a common atmosphere, in violation of current egress codes.

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.

CWU self-funded the project predesign and now is requesting \$5,204,535 for design during the 2021-2023 biennium. The proposed design scope includes a new four-story, 90,600 SF building will be connected to Brooks Library. The facility will include a 24,000 SF library addition and 5,000 SF of renovated existing library space.

The first three floors will be 34,700 SF each with a fourth 11,800 SF level. The first two floors will house high-use lecture rooms and public spaces in the most accessible configuration. Specialty classrooms and student support areas will be located on the second and third floors with a possible connection to Brooks Library on the third floor. Administrative and office spaces are planned for the top two levels.

The 24,000 SF addition and 5,000 SF renovation to Brooks Library, which will focus primarily on student support and collaborative areas, will include specialty labs intended for inter-departmental use. The method of delivery will be design-bid-build, CWU's proven most cost-effective strategy for major capital projects.

The project schedule completes the design and construction over the course of two biennia: design start and completion within the 2021-23 biennium; construction start and completion within the 2023-2025 biennium. The total escalated requested cost of the project is \$69 million

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

The request addresses the problems articulated with the two failing buildings and provides an opportunity for the following benefits: Increased degree production and decreased time to degree by the construction of a facility that affords optimal conditions for teaching and learning, scheduling, advising and student support; and by enhancing the efficiency and safety of buildings that provide general education curriculum, which is required for every degree; Financial savings for the state of Washington, by halting the expenditure of minor works funds on failing buildings and avoiding the expenditure of \$80 million in deferred maintenance required to bring two buildings up to life-safety, academic, and energy standards; Increased energy efficiency by an estimated 31 percent.

No systems meet modern energy codes. The original systems in the 50-year-old buildings have exceeded their service life by at least twice the industry standard: 25 years for fans, 20 years for coils, 20 years for pumps, 30 years for ductwork, 20 years for temperature controls and 17 years for motor controls; Enhanced safety for building users. The project resolves issues with poor

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:39PM

Project Number: 40000081

Project Title: Humanities & Social Science Complex

Description

air quality, failing elevators, and settling that has warped doors and caused floors to sink; ADA compliant fire alarms that can be received by deaf students in the Bachelor of Arts degree in Deaf and Sign Language Studies, the only program of its kind in the state; and other issues; Increased the efficiency and interdisciplinary nature of studies, by housing Humanities in a single facility.

Currently, lack of space and mechanical failure often force Humanities classes into other facilities, compromising the scheduling needs of other programs, and discouraging collaboration among faculty and students. The result of not taking action means that the buildings that currently house these programs will continue to significantly deteriorate and maintenance will become increasingly expensive. The option to fully upgrade and renovate each building is prohibitively expensive. These facilities are at the end of their useful lives and should be replaced, rather than continuing to invest in their upkeep.

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.

The Humanities & Social Sciences Complex Predesign, July 2020, considered the following alternatives:

Alternative No. 1: No Action. This option was rejected because the buildings that currently house these programs have significantly deteriorated; maintenance is becoming increasingly expensive and renovation requests have been repeatedly rejected by the legislature. Now, to fully renovate each building is prohibitively expensive. These facilities are at the end of their useful lives and should be replaced, rather than continuing to invest in their upkeep.

Alternative No. 2: New Construction Northeast of Brooks Library Site (preferred alternative), including an addition and some renovation to the library. This option represents the most comprehensive and lowest-cost solution.

Alternative No. 3: Farrell Hall Site. This option explored developing an entirely new, stand-alone building located partially on the site of the existing Farrell Hall, extending northwest of Brooks Library. This option was rejected because it represented a higher-cost solution and would not be centrally located.

Alternative No. 4: Renovation and expansion of Farrell Hall and L&L to extend their useful lives. This option was pursued several times but efforts to secure state funding failed. The alternative is now too expensive; the estimated cost to renovate facilities fully is approximately \$80 million, far more expensive than the construction of a singular complex, which also addresses the academic programming needs of both facilities.

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

Humanities programs play a critical role in the structure of general education curriculum required for all bachelor's degrees. The project addresses current unmet functional and programmatic needs to support Colleges of Arts & Humanities (CAH) and College of the Sciences (CoTS) programs. CAH departments, which include English, World Languages, History, Philosophy and Religious Studies, are currently housed in L&L, which lacks adequate office and instructional space to support the very large number of classes taught, and the aged spaces do not allow for 21st-century humanities pedagogy and inquiry-based collaborative learning. Ethics Lab – only one in the pacific NW and NEH funds.

Medical Humanities – Digital Humanities uses information technology as a central part of its methodology, for creating and/or processing data. Digital Humanities employs technology in the pursuit of humanities research and subjects technology to humanistic questioning and interrogation, often simultaneously. The university of Oxford describes Digital Humanities this way: "It involves collaborative, transdisciplinary, and computationally engaged research, teaching, and publishing. It brings digital tools and methods to the study of the humanities with the recognition that the printed word is no longer the main medium for knowledge production and distribution."

The top four employers of CWU Humanities graduates are Boeing, Amazon, Washington Public Schools, and Microsoft, in that

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:39PM

Project Number: 40000081

Project Title: Humanities & Social Science Complex

Description

order. Graduates work in a variety of fields, from helping to guide resolution of ethical questions in digital advertising and communications, to analytical modeling and assessment. In order to be employment ready, CWU graduates need modern facilities in which they can hone the analytical and technological skills needed to be effective. Departments Law & Justice and Political Science are currently housed in Farrell Hall. Building systems in Farrell Law and Justice currently operates a "mock courtroom" in a very small former classroom. The CoTS Sociology department is currently located in Samuelson Hall, which was originally created to house computer science and computational sciences.

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.

There are no other funding sources identified at this time.

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.

The proposed Humanities project is identified in the Central Washington University 2019-2029 Capital Master Plan as "the Government, Ethics, and Civic Engagement Complex." The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans.

University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input. The strategically planned location of proposed new project in the North Campus neighborhood is to complement the adjacent Central Campus. The proximity of the new facility will promote interdisciplinary education, enhance collaboration among students and faculty, foster curriculum integration, and avoid duplication of services and programs.

The creation of the Humanities facility supports all five themes of the university's strategic plan: Teaching and Learning, by ensuring modern classroom configuration that supports engaged, inquiry-based learning; interdisciplinary collaboration; digital research and communications; and other best practices for effective teaching and learning; Diversity and Inclusion, by serving programs that promote cultural awareness and engagement, including all World Language Programs; minors in Africana and Black Studies, Asian Studies, Latino and Latin American Studies, Women and Gender Studies; certificate programs in Global Cultural Training and in Spanish Translation and Interpretation, among others.

Scholarship and Creative Expression, by ensuring climate control necessary to preserve sensitive research materials and equipment, and to maintain temperatures that allow faculty and students to conduct research related to human performance, both artistic and scientific; Enhance the level of engagement, collaboration, and goodwill between the university and surrounding communities, by promoting research in the public interest by focusing on relevant, local societal issues (e.g. How will physicians decide which COVID-19 victim has access to the last ventilator?), rather than abstract, even archaic problems (e.g. What is the meaning of death?).

Resource Development and Stewardship. Finally, the new facility enhances CWU's commitment to stewardship by allowing the university to invest precious Minor Works funding in facilities in which the investment demonstrably preserves and enhances functionality, rather than pouring money into facilities that continue to decline, regardless of the investment.

Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship."

The Humanities project directly addresses the following outcomes:

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

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Date Run: 9/14/2020 3:39PM

Project Number: 40000081

Project Title: Humanities & Social Science Complex

Description

Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure;

Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure.

Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university

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

No, the project does not fund any IT related costs.

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.

The proposed project's design solution will address State Efficiency and Environmental Performance as outlined in Governor Inslee's Executive Order 20-01 that mandates high-performance buildings for the reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy or zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building construction towards this mandate using life-cycle cost analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

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	69,051,000				5,205,000

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:39PM

Project Number: 40000081

Project Title: Humanities & Social Science Complex

Funding

Total		69,051,000	0	0	0	5,205,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1 State Bldg Constr-State		63,846,000				
Total		63,846,000	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design	05/01/2020	07/01/2020
Design	9/1/2021	5/1/2023
Construction	9/1/2023	6/1/2025

	<u>Total</u>
Gross Square Feet:	119,890
Usable Square Feet:	71,935
Efficiency:	60.0%
Escalated MACC Cost per Sq. Ft.:	422
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.22%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	2,178,215	3.2%
Extra Services	1,676,726	2.4%
Other Services	1,026,795	1.5%
Design Services Contingency	253,576	0.4%
Consultant Services Total	5,135,310	7.4%
Maximum Allowable Construction Cost(MACC)	50,612,821	
Site work	4,302,255	6.2%
Related Project Costs	653,098	1.0%
Facility Construction	45,657,468	66.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:39PM

Project Number: 40000081

Project Title: Humanities & Social Science Complex

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Construction Contingencies	2,535,783	3.7%
Non Taxable Items	0	0.0%
Sales Tax	4,411,334	6.4%
Construction Contracts Total	57,559,937	83.4%
Equipment		
Equipment	3,692,776	5.4%
Non Taxable Items	0	0.0%
Sales Tax	306,500	0.4%
Equipment Total	3,999,275	5.8%
Art Work Total	343,538	0.5%
Other Costs Total	691,042	1.0%
Project Management Total	1,321,985	1.9%
Grand Total Escalated Costs	69,051,087	
Rounded Grand Total Escalated Costs	69,051,000	

Operating Impacts

No Operating Impact

Narrative

Operating impacts will be determined during the design phase.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000081	40000081
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

Identify fund sources and expected receipt of the funds.

Funds for the Humanities and Social Sciences project will be requested as follows:

Funding Phase	Biennium	Request Amount
Pre-design	2020	Self Funded
Design	2021-2023	\$ 5,204,535
Construction	2023-2025	\$ 62,125,432
Total Request (Escalated & Rounded)		\$ 68,800,000

5.3 Facility Operations and Maintenance Requirements.

The renovated and expanded facility will require increases in CWU's custodial staff, maintenance staff, information technology staff, and police services. Operations and maintenance costs for the new Humanities and Social Sciences Complex are estimated to start in 2025, the first year of occupancy.

Define the anticipated impact of the proposed project on the operating budget for the university. Include maintenance and operating assumptions (including FTEs) and moving costs.

Funding for the increase in operating costs based on the new additional gross square feet (GSF) will be requested within the overall state appropriated budget.

Assumptions

Estimated operations and maintenance costs for the preferred alternative for the Humanities-Social Science Complex are based on the Fiscal Year 2020 budgeted costs per gross square foot (GSF). Costs are escalated at an inflation rate of 1.3% per year based on the BASS overall escalation rate to 2025.

New construction square footage is 99,890 GSF, with the addition being approximately 15,000 GSF and a 5,000 square foot renovation inside of Brooks Library, which totals 119,890 square footage. Therefore, for energy and maintenance of new 114,890 sq. ft., with L & L and Farrell being removed, then 88,030 GSF is subtracted.

Operations & Maintenance Costs

Most recent calculated campus operations and maintenance costs are shown in Table 1. Projected operations and maintenance costs for the project are shown in the following tables:

Table 1 - Operations and Maintenance for FY 2020

Operations	Operating Costs GSF/Yr - 2020
Component:	
091- Utilities	\$1.76
092- Building & Utilities Maintenance	\$4.66
093- Custodial & Grounds Services	\$2.38
094- Operations & Maintenance Support	\$0.54
094- Police & Parking	\$0.85
Total Annual Cost Per GSF	\$10.19

Table 2 - Operations and Maintenance Costs for Humanities Complex for 2025

Operations	Operating Costs GSF/Yr - 2025	GSF (Net addition)	Est. Cost for Additional GSF/FY 2025
Component:			
091- Utilities	\$2.05	61,986	\$127,074
092- Building & Utilities Maintenance	\$5.44	61,986	\$337,082
093- Custodial & Grounds Services	\$2.78	61,986	\$172,159
094- Operations & Maintenance Support	\$0.62	61,986	\$38,671
094- Police & Parking	\$0.99	61,986	\$61,582
Total Annual Cost Per GSF	\$11.88	61,986	\$736,567

Table 3 - Operations and Maintenance Costs for Humanities Complex for 2025 by positions and goods & services.

Division	FTE	Amount FTE Base & Benefits	Goods & Services	Total
Utilities			\$48,600	\$48,600
CUSTODIAL				
Custodial-Benchmark APPA:				
(GSF/ Custodian FTE- 35,000)	1.000	\$61,677	\$8,262	\$69,940
MAINTENANCE				
Maintenance-Benchmark APPA:				
(GSF/Maintenance FEE- 73,000)	0.500	\$46,092	\$17,747	\$63,839
POLICE SERVICES	0.500	\$60,380	\$15,000	\$75,381
IS (Information Services)	0.500	\$68,741	\$20,000	\$88,742
Total	2.500	\$236,891	\$109,609	\$346,502

Table 4 - Operating Costs over Five Biennia (Inflation rate based on BASS overall escalation rate to 2023 of 3.12%.)

Component	FMD FY 2020	Police Svcs. FY 2020	IS FY 2020	FY 2020	FY 2021	FY 2022
091- Utilities	\$3,358,885			\$3,358,885	\$3,463,682	\$3,571,749
092- Building & Utilities Maintenance	\$3,359,265		\$5,550,667	\$8,909,932	\$9,187,922	\$9,474,585
093- Custodial & Grounds Services	\$4,550,602			\$4,550,602	\$4,692,581	\$4,838,989
094- Operations & Maintenance Support	\$1,022,165			\$1,022,165	\$1,054,057	\$1,086,943
094- Police and Parking		\$1,627,776		\$1,627,776	\$1,678,563	\$1,730,934
Total	\$12,290,917	\$1,627,776	\$5,550,667	\$19,469,360	\$20,076,804	\$20,703,200
				Operating Costs		Operating Costs
				Per GSF/Yr.		Per GSF/Yr.
091- Utilities				\$1.76		\$1.87
092- Building & Utilities Maintenance				\$4.66		\$4.96
093- Custodial & Grounds Services				\$2.38		\$2.53
094- Operations & Maintenance Support				\$0.54		\$0.57
094- Police and Parking				\$0.85		\$0.91
Total				\$10.19		\$10.84

Table 4 - continued

Component	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
091- Utilities	\$3,683,188	\$3,798,103	\$3,916,604	\$4,038,802	\$4,164,813	\$4,294,755
092- Building & Utilities Maintenance	\$9,770,192	\$10,075,022	\$10,389,363	\$10,713,511	\$11,047,772	\$11,392,463
093- Custodial & Grounds Services	\$4,989,966	\$5,145,653	\$5,306,197	\$5,471,750	\$5,642,469	\$5,818,514
094- Operations & Maintenance Support	\$1,120,856	\$1,155,826	\$1,191,888	\$1,229,075	\$1,267,422	\$1,306,966
094- Police and Parking	\$1,784,939	\$1,840,629	\$1,898,057	\$1,957,276	\$2,018,343	\$2,081,315
Total	\$21,349,140	\$22,015,233	\$22,702,109	\$23,410,414	\$24,140,819	\$24,894,013
		Operating Costs	Operating Costs			Operating Costs
		Per GSF/Yr.	Per GSF/Yr.			Per GSF/Yr.
091- Utilities		\$1.99	\$2.05			\$2.25
092- Building & Utilities Maintenance		\$5.27	\$5.44			\$5.96
093- Custodial & Grounds Services		\$2.69	\$2.78			\$3.05
094- Operations & Maintenance Support		\$0.60	\$0.62			\$0.68
094- Police and Parking		\$0.96	\$0.99			\$1.09
Total		\$11.52	\$11.88			\$13.03

Table 5 - Operating Budget Impacts during the Project

CWU Employees	Design FTE	Construction FTE
Architects	0.125	0.125
Project Manager	0.600	0.250
Engineers	0.200	0.100
Construction Manager		0.600
Inspectors/Coordinators/Trades	0.100	0.400
Total	1.025	1.475

5.4 Clarification regarding furniture, fixtures and equipment are included in project budget.
 Furniture, fixtures and equipment have been included in the proposed project budget.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Humanities & Social Sciences Complex	
OFM Project Number	40000081	

Contact Information

Name	Steve Dupont	
Phone Number	509-201.0528	
Email	Steve.Dupont@cwu.edu	

Statistics

Gross Square Feet	119,890	MACC per Square Foot	\$384
Usable Square Feet	71,935	Escalated MACC per Square Foot	\$422
Space Efficiency	60.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	6.23%
Remodel	No	Projected Life of Asset (Years)	50

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	Ellensburg, WA
Contingency Rate	5%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	May-20	Predesign End	July-20
Design Start	September-21	Design End	May-23
Construction Start	September-23	Construction End	June-25
Construction Duration	21 Months		

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Project Cost Estimate

Total Project	\$62,983,470	Total Project Escalated	\$69,051,095
		Rounded Escalated Total	\$69,051,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Humanities & Social Sciences Complex	
OFM Project Number	40000081	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$2,077,429		
Extra Services	\$1,591,677		
Other Services	\$933,338		
Design Services Contingency	\$230,122		
Consultant Services Subtotal	\$4,832,566	Consultant Services Subtotal Escalated	\$5,135,314

Construction			
Construction Contingencies	\$2,301,282	Construction Contingencies Escalated	\$2,535,783
Maximum Allowable Construction Cost (MACC)	\$46,025,633	Maximum Allowable Construction Cost (MACC) Escalated	\$50,612,821
Sales Tax	\$4,011,134	Sales Tax Escalated	\$4,411,335
Construction Subtotal	\$52,338,049	Construction Subtotal Escalated	\$57,559,939

Equipment			
Equipment	\$3,351,280		
Sales Tax	\$278,156		
Non-Taxable Items	\$0		
Equipment Subtotal	\$3,629,436	Equipment Subtotal Escalated	\$3,999,277

Artwork			
Artwork Subtotal	\$343,538	Artwork Subtotal Escalated	\$343,538

Agency Project Administration			
Agency Project Administration Subtotal	\$1,199,732		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,199,732	Project Administration Subtotal Escalated	\$1,321,985

Other Costs			
Other Costs Subtotal	\$640,150	Other Costs Subtotal Escalated	\$691,042

Project Cost Estimate			
Total Project	\$62,983,470	Total Project Escalated	\$69,051,095
		Rounded Escalated Total	\$69,051,000

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	1.0299	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,077,429			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$2,077,429	1.0502	\$2,181,717	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$250,000			
Geotechnical Investigation	\$35,000			
Commissioning	\$120,000			
Site Survey	\$35,000			
Testing	\$100,000			
LEED Services	\$90,000			
Voice/Data Consultant	\$200,000			
Value Engineering	\$80,000			
Constructability Review	\$80,000			
Environmental Mitigation (EIS)	\$20,000			
Landscape Consultant	\$110,000			
Acoustical Engineer, Cost Consultant	\$150,000			
Remodel/Addition to Brooks 3% add	\$321,677			
Sub TOTAL	\$1,591,677	1.0502	\$1,671,580	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$933,338			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$933,338	1.1019	\$1,028,445	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$230,122			
Other				
Insert Row Here				
Sub TOTAL	\$230,122	1.1019	\$253,572	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$4,832,566		\$5,135,314	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$435,000			
G20 - Site Improvements	\$980,000			
G30 - Site Mechanical Utilities	\$465,000			
G40 - Site Electrical Utilities	\$635,000			
G60 - Other Site Construction				
Demolition	\$1,470,414			
Insert Row Here				
Sub TOTAL	\$3,985,414	1.0795	\$4,302,255	
2) Related Project Costs				
Offsite Improvements	\$430,000			
City Utilities Relocation	\$175,000			
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$605,000	1.0795	\$653,098	
3) Facility Construction				
A10 - Foundations	\$1,295,861			
A20 - Basement Construction				
B10 - Superstructure	\$4,556,289			
B20 - Exterior Closure	\$6,712,412			
B30 - Roofing	\$1,095,175			
C10 - Interior Construction	\$3,685,408			
C20 - Stairs	\$349,481			
C30 - Interior Finishes	\$2,969,230			
D10 - Conveying	\$301,650			
D20 - Plumbing Systems	\$1,378,200			
D30 - HVAC Systems	\$7,135,358			
D40 - Fire Protection Systems	\$585,890			
D50 - Electrical Systems	\$6,202,934			
F10 - Special Construction				
F20 - Selective Demolition	\$119,204			
General Conditions	\$2,535,081			
GC Overhead & Profit	\$2,513,046			
Insert Row Here				
Sub TOTAL	\$41,435,219	1.1019	\$45,657,468	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$46,025,633		\$50,612,821	

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7) Construction Contingency

Allowance for Change Orders	\$2,301,282		
\$43			
Insert Row Here			
Sub TOTAL	\$2,301,282	1.1019	\$2,535,783

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1019	\$0

Sales Tax

Sub TOTAL	\$4,011,134		\$4,411,335
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CONSTRUCTION CONTRACTS TOTAL	\$52,338,049		\$57,559,939
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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$1,500,000			
E20 - Furnishings	\$1,851,280			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$3,351,280	1.1019	\$3,692,776	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1019	\$0	
Sales Tax				
Sub TOTAL	\$278,156		\$306,501	
EQUIPMENT TOTAL	\$3,629,436		\$3,999,277	

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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	\$343,538				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$343,538		NA	\$343,538	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,199,732				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,199,732		1.1019	\$1,321,985	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$175,000				
Hazardous Material Remediation/Removal	\$440,150				
Historic and Archeological Mitigation	\$25,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$640,150		1.0795	\$691,042	

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Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	40000081	Project Title	Humanities & Social Sciences Design

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:40PM

Project Number: 40000082

Project Title: Medical and Mental Health Center

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 4

Project Summary

CWU's Medical and Mental Health Center was built in 1971 as a health center and "infirmary"—in effect, a small hospital. It has not had a major renovation or expansion since it was built. Fifty years ago, the enrollment of "Central Washington College of Education" was just 7,000; now the center serves enrollment of more than 11,000. Caseloads for services, particularly mental health services, are at all-time record highs; the medical and mental health center building is still exactly the same size as it was the day it opened nearly 50 years ago. CWU's student health center is one of only three at universities in the state and the only one at a regional institution that has earned accreditation.

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 renovation of the facility will address outdated building components you would expect in a 1970s-era facility. The **original HVAC provides poor air circulation**, a critical concern for any medical facility, particularly in the midst of a pandemic. The air-handling system is not hypo-allergenic, as modern health facility standards would require.

The building has extreme heat issues in the summer, when outside temperatures rise above 90 or even 100 degrees. In order to protect the integrity of blood and tissue samples, the facility brings in portable air conditioning units. The facility is poorly insulated with single-pane windows, warped external doors, and a roof long-overdue for replacement.

The existing building has poor lighting and will require a complete replacement to meet current energy codes. The facility also requires a back-up generator to protect refrigerated medicines (i.e. vaccines).

The renovation would address problems created by using the ambulance entrance as the main entrance to the facility, which compromises safety and efficiency. As well the entrance lacks any protection from the weather. Deliveries load and unload in the snow and rain.

Renovation would bring the building into compliance with state and federal laws requiring accommodations for the disabled. Neither interior door widths nor patient examination rooms accommodate wheelchairs and no external doors provide automatic ADA access features. The project makes the facility compliant with local, state and federal fire codes; the building lacks sprinklers and fire suppression systems.

The building has all the technology infrastructure you might expect of a 1971 building: none. Examination rooms are not equipped to allow staff to take notes or dictate electronically, to pull up digital records, or to use video technology to consult remotely with patients, physicians or other clinicians. Consultation rooms don't even have telephones.

These challenges would be significant under any circumstance, but have become critical obstacles in the face of **double-digit increases in the demand for mental and behavioral health services**. Beginning in the 2013-14 academic year, the number of students needing mental health counseling began to climb. Since then, new counseling clients have increased by 359 percent and the number of client visits have increased by 84 percent. The group therapy program has become quite popular, as it has doubled in size since 2015. Unfortunately, due to space limitations, CWU is unable to offer as many group sessions as are needed.

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:40PM

Project Number: 40000082

Project Title: Medical and Mental Health Center

Description

Space constraints also are eroding the ability of staff to ensure patient privacy. Counseling Services has no formal lobby and so students must wait for their appointments in chairs that line the short entrance hallway. This space is also where other students line up to check-in for their appointments at Student Medical. Up to 20 students fill that space at any given time, threatening confidentiality as well as each client's overall comfort. This awkward public setting is a disincentive for students to seek mental health resources if they are worried about the stigma of needing them. The space also limits the ability to allow kiosks in the entrance hallway for self-check-in, due to electrical wiring and potentially impeding the entrance into the building.

The benefit of this project is that it will dramatically improve mental and medical health support that is critical to student success. The project will enhance the safety and accessibility of the facility and improve the ability of staff to guarantee privacy so essential to effective health care. As well, the project brings one of the highest-use facilities at the university into compliance with basic local, state and federal requirements for health and safety.

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 may prevent students from receiving needed services and 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.

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

The Medical & Mental Health Center serves the entire local student population with medical treatment and mental health services

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

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:40PM

Project Number: 40000082

Project Title: Medical and Mental Health Center

Description

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.

No

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. A large portion of the project cost is to completely replace the early 1970s HVAC system and lighting to bring the building up to current energy code standards and medical facility guidelines

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

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

Funding

Expenditures

2021-23 Fiscal Period

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:40PM

Project Number: 40000082

Project Title: Medical and Mental Health Center

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	9,998,000				9,998,000
	Total	9,998,000	0	0	0	9,998,000

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:	17,785	
Usable Square Feet:	10,671	
Efficiency:	60.0%	
Escalated MACC Cost per Sq. Ft.:	329	
Construction Type:	Medical Facilities and Clinics	
Is this a remodel?	Yes	
A/E Fee Class:	A	
A/E Fee Percentage:	12.94%	

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	358,070	3.6%
Other Services	0	0.0%
Design Services Contingency	120,150	1.2%
Consultant Services Total	1,298,911	13.0%
Maximum Allowable Construction Cost(MACC)	5,859,895	
Site work	208,400	2.1%
Related Project Costs	20,840	0.2%

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:40PM

Project Number: 40000082

Project Title: Medical and Mental Health Center

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Facility Construction	5,630,655	56.3%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	586,328	5.9%
Non Taxable Items	0	0.0%
Sales Tax	535,036	5.4%
Construction Contracts Total	6,981,259	69.8%
Equipment		
Equipment	771,902	7.7%
Non Taxable Items	0	0.0%
Sales Tax	64,068	0.6%
Equipment Total	835,970	8.4%
Art Work Total	49,739	0.5%
Other Costs Total	349,070	3.5%
Project Management Total	482,654	4.8%
Grand Total Escalated Costs	9,997,603	
Rounded Grand Total Escalated Costs	9,998,000	

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	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000082	40000082
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	Central Washington University	
Project Name	Medical & Mental Health Center	
OFM Project Number	40000082	

Contact Information

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

Statistics

Gross Square Feet	17,785	MACC per Square Foot	\$312
Usable Square Feet	10,671	Escalated MACC per Square Foot	\$329
Space Efficiency	60.0%	A/E Fee Class	A
Construction Type	Medical office and clinic	A/E Fee Percentage	12.94%
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		

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Project Cost Estimate

Total Project	\$9,487,444	Total Project Escalated	\$9,997,607
		Rounded Escalated Total	\$9,998,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Medical & Mental Health Center	
OFM Project Number	40000082	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$544,600		
Extra Services	\$347,000		
Other Services	\$244,675		
Design Services Contingency	\$113,628		
Consultant Services Subtotal	\$1,249,903	Consultant Services Subtotal Escalated	\$1,298,913

Construction			
Construction Contingencies	\$554,500	Construction Contingencies Escalated	\$586,329
Maximum Allowable Construction Cost (MACC)	\$5,545,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,859,895
Sales Tax	\$506,259	Sales Tax Escalated	\$535,037
Construction Subtotal	\$6,605,759	Construction Subtotal Escalated	\$6,981,261

Equipment			
Equipment	\$730,000		
Sales Tax	\$60,590		
Non-Taxable Items	\$0		
Equipment Subtotal	\$790,590	Equipment Subtotal Escalated	\$835,970

Artwork			
Artwork Subtotal	\$49,739	Artwork Subtotal Escalated	\$49,739

Agency Project Administration			
Agency Project Administration Subtotal	\$456,454		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$456,454	Project Administration Subtotal Escalated	\$482,654

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

Project Cost Estimate			
Total Project	\$9,487,444	Total Project Escalated	\$9,997,607
		Rounded Escalated Total	\$9,998,000

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	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0258	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$544,600			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$544,600	1.0319	\$561,973	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$20,000			
Geotechnical Investigation	\$10,000			
Commissioning	\$80,000			
Site Survey	\$20,000			
Testing	\$40,000			
LEED Services	\$20,000			
Voice/Data Consultant	\$30,000			
Value Engineering	\$20,000			
Constructability Review	\$15,000			
Environmental Mitigation (EIS)	\$50,000			
Landscape Consultant	\$20,000			
LCCA	\$2,000			
Traffic Impact Analysis (TIA)	\$20,000			
Insert Row Here				
Sub TOTAL	\$347,000	1.0319	\$358,070	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$244,675			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$244,675	1.0574	\$258,720	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$113,628			
Other				
Insert Row Here				
Sub TOTAL	\$113,628	1.0574	\$120,150	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,249,903		\$1,298,913	

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	\$10,000			
G20 - Site Improvements	\$40,000			
G30 - Site Mechanical Utilities	\$50,000			
G40 - Site Electrical Utilities	\$100,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$200,000	1.0420	\$208,400	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$20,000			
Other				
Insert Row Here				
Sub TOTAL	\$20,000	1.0420	\$20,840	
3) Facility Construction				
A10 - Foundations	\$20,000			
A20 - Basement Construction				
B10 - Superstructure	\$75,000			
B20 - Exterior Closure	\$200,000			
B30 - Roofing	\$200,000			
C10 - Interior Construction	\$850,000			
C20 - Stairs	\$0			
C30 - Interior Finishes	\$650,000			
D10 - Conveying	\$0			
D20 - Plumbing Systems	\$800,000			
D30 - HVAC Systems	\$1,000,000			
D40 - Fire Protection Systems	\$400,000			
D50 - Electrical Systems	\$1,000,000			
F10 - Special Construction	\$30,000			
F20 - Selective Demolition	\$100,000			
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$5,325,000	1.0574	\$5,630,655	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,545,000		\$5,859,895	

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7) Construction Contingency

Allowance for Change Orders	\$554,500		
Other			
Insert Row Here			
Sub TOTAL	\$554,500	1.0574	\$586,329

8) Non-Taxable Items

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

Sales Tax

Sub TOTAL	\$506,259		\$535,037
CONSTRUCTION CONTRACTS TOTAL	\$6,605,759		\$6,981,261

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$550,000			
E20 - Furnishings	\$180,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$730,000	1.0574	\$771,902	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0574	\$0	
Sales Tax				
Sub TOTAL	\$60,590		\$64,068	
EQUIPMENT TOTAL	\$790,590		\$835,970	

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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	\$49,739				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$49,739		NA	\$49,739	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$456,454				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$456,454		1.0574	\$482,654	

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Cost Estimate Details

Other Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$50,000	1.0420		
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

Insert Row Here

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	40000082	Project Title	Medical & Mental Health Center

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:38PM

Project Number: 40000076

Project Title: Boiler Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 7

Project Summary

CWU proposes to replace one of the three 1974 boilers with a new natural gas boiler, capable of generating 60,000 pounds of steam per hour. The new boiler will then become the main operating boiler that satisfies most of the steam needs for the campus. One of the old boilers will simply be reserved for "backup" and be kept off at all times, except in unusually cold weather, when it may be needed to supplement steam heat generation.

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.

CWU's residential campus in Ellensburg is heated by three large boilers in the central plant. The large boilers were built in 1974 and have operated continuously since then. Replacement of the 46-year-old boilers is required to safeguard the safety and health of students and employees, to improve energy efficiency and reduce costs, and to ensure uninterrupted operations, especially during the very coldest weather in Ellensburg.

Over time incremental metal loss and scale deposition has compromised the stability and safety of the pressure vessels of the boilers; any corrosion damage degrades the integrity of the pressure vessels. The increasing frequency of issues related to the boilers interrupts operations and wastes both energy and money.

The boilers do not meet current environmental standards. The emissions from the natural-gas burning equipment are approaching the maximum limit of nitrogen oxide emissions allowed by CWU's air emissions permit (issued by Department of Ecology).

Continued operation of end-of-life equipment increases the failure rate of the equipment exponentially, placing CWU students, employees, and visitors at risk of a catastrophic failure.

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.

The project promotes the reliability of maintaining our critical heating systems that are beyond their expected life span. The request will include the engineering, procurement and installation of a replacement boiler (#3) on a 15 month anticipated construction schedule. Engineering would begin July of 2021 and be complete by January 2022. Construction is anticipated to start March 2022 and 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?

With the single, the new boiler the primary generator of steam heat, CWU will realize the benefits of its modern fuel efficiency, as well as a significant reduction in greenhouse gas emissions. As well, CWU will no longer be sinking money into costly repairs on the old boilers, since they will operate rarely.

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.

CWU did investigate whether it would be feasible to replace the old boiler with a new electric powered boiler. The result would be significantly more cost up front and for ongoing operation. Under this scenario, CWU would purchase two electric boilers that each would have a capacity of 30,000 pounds of steam per hour.

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:38PM

Project Number: 40000076

Project Title: Boiler Replacement

Description

However, the current electricity supply to the physical plant would be insufficient to power the electric boilers, forcing the construction of a new substation. The total up-front capital budget cost would be around \$8 million, nearly triple the cost of a natural gas boiler with the same capability. Furthermore, since electricity is currently more expensive than natural gas, we would need to plan on an annual cost of \$600,000 to power the boilers, versus only \$300,000 to \$400,000 for natural gas.

The total project cost will not exceed the estimated project cost of \$3,391,447. **A C-100 along with the CBS0003 can be found in Appendix B.** The estimate below includes construction escalation and the formal engineering services (roughly \$300k) for system connection, equipment procurement, installation, testing and balancing.

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

Because the equipment provides heating for the entire university, this project affects all operations and all programs. The project supports virtually all university programs and activities, from residential life to academic programs, from administrative operations to recreational activities. None of these entities can function without environmental modification when temperatures drop into the teens or below—a common occurrence from November through February. Appropriate heating also can be essential to the preservation and operations of critical equipment and other resources, for example digital technology, archival records, scientific and artistic display, research, and instructional materials. The failure of the system also places at risk delicate scientific and artistic equipment and resources, and to scientific projects and research sensitive to temperature extremes (e.g. blood, tissue, plant, microbiota, and other cultures or samples). The failure of heating also threatens the integrity of paper collections in the library and archives. CWU is a repository for state and federal documents, most of which are paper and many of which are invaluable and irreplaceable.

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, no other funding is planned for this project.

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.

Chapter 4 of The Capital Master Plan under section "Facilities Priorities" in Appendix C specifically articulates concerns about the capacity of the utility infrastructure for energy and resource distribution calling out the need to replace aging boilers and to expand the heating and cooling plant.

As part of the university's compliance to RCW 39.5D and RCW 70.235.070 to maintain, build, and renovate agency facilities and systems that save money and improve the operation of the university, the replacement boiler addresses the following needs:

- Provide efficient utility infrastructure to gain capacity for future facility growth.
- Consider the impacts on the utility infrastructure distribution systems in any major capital project.
- Increase and improve the central plant operating capacity to provide for new buildings and renovations.
- Coordinate utility upgrades with other capital projects and developments.

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:38PM

Project Number: 40000076

Project Title: Boiler Replacement

Description

A. Ongoing academic and/or research program need and strategic plan

A new boiler that is safe and reliable will ensure the typical operation of all indoor physical spaces of the university. The academic and research functions are directly impacted by climate; personal comfort affects teaching and learning. Temperatures can affect the reactions of various types of systems and of matter that are the subject of instruction and research.

The boiler replacement supports four of the five themes of the university's strategic plan (Please see Appendix C):

- Teaching and Learning, by ensuring classroom climate control that is conducive to teaching and learning;
- Scholarship and Creative Expression, by ensuring climate control necessary to preserve sensitive research materials and equipment, and to maintain temperatures that allow faculty and students to conduct research;
- Enhance the level of engagement, collaboration, and goodwill between the university and surrounding communities, by providing stable climate control required for community events and meetings at CWU, the location of which makes it a sought-after meeting place for state agencies, as well as corporate and non-profit organizations;
- Resource Development and Stewardship: Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The request to obtain a reliable and modern boiler responds directly to this theme, including the following three outcomes:
 - Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure.
 - Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure.
 - Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

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

This project does not include nor funds IT-related costs, including hardware, software, cloud-based services, contracts or IT staff.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:38PM

Project Number: 40000076

Project Title: Boiler Replacement

Description

This project is not associated with the Puget Sound Action Agenda.

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

Securing a high-efficiency boiler will help CWU to reduce energy consumption and system emissions. In coordination with the Department of Ecology, CWU evaluates boiler emissions. Currently the three large boilers can generate 60,000lb/hr. of steam each and the small boiler is capable of 30,000lb/hr. With a total of 210,000lb/hr. capacity x 1100btu/lb. = 231,000,000 but x 1.2 (approx. 80% efficient with the fuel input) = 277.2 million but. Based upon this information the university current operates under a tier 6 with synthetic emissions permit with plans to reduce our operational permit to the lower tier 4 emission level. The overdue replacement would also assist to reduction in maintenance cost that could be utilized with other energy conservation opportunities and systems.

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

Since 1998 CWU has used the energy service company (ESCO) contracting methodology to analyze and complete extensive energy efficiency improvements to HVAC systems. The ESCO starts by performing an in-depth analysis of a property, and then designs an energy-efficient solution. CWU installed the required elements and maintained the system to measure energy savings, which may be used to pay back the capital investment of a project over a 5- to 20-year period. Savings also may be reinvested into the facility in the form of capital upgrades that otherwise would be unfeasible. As result of these efforts, CWU reduced total energy consumption by 14 percent from 1998 to 2011, despite a net increase in campus building area of 300,000 square feet during the same period.

"Combined Utilities" projects have upgraded steam lines to ensure the maximum effectiveness of steam distribution. Old direct-buried steam lines were replaced with new, well insulated steam lines in concrete utilidors. As well, CWU made modifications to building systems (condensate, power, pumps, and HVAC systems required due to new steam system).

CWU first proposed to overhaul the physical plant in the capital 2015-17 capital budget request titled "Energy Efficiency." That decision package included the purchase of two new boilers. The package was resubmitted in 2017-19 and 2019-21 but never funded. CWU is now proposing to make more modest progress by simply replacing one boiler and continuing to use the old boilers for backup and occasional marginal capacity.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:38PM

Project Number: 40000076

Project Title: Boiler Replacement

Funding

057-1	State Bldg Constr-State	3,391,000				3,391,000
	Total	3,391,000	0	0	0	3,391,000

Future Fiscal Periods

		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2021	1/1/2022
Construction	3/1/2022	6/1/2023
	<u>Total</u>	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	2,537,760	
Construction Type:	Heating and Power Plants	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	10.91%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	14,536	0.4%
Consultant Services Total	300,412	8.9%
Maximum Allowable Construction Cost(MACC)	2,537,760	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,537,760	74.8%
GCCM Risk Contingency	0	0.0%

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:38PM

Project Number: 40000076

Project Title: Boiler Replacement

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	126,888	3.7%
Non Taxable Items	0	0.0%
Sales Tax	221,166	6.5%
Construction Contracts Total	2,885,814	85.1%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	205,220	6.1%
Grand Total Escalated Costs	3,391,446	
Rounded Grand Total Escalated Costs	3,391,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000076	40000076
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

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 184

Report Number: CBS003

Cost Estimate Title: Boiler Replacement

Date Run: 9/14/2020 3:38PM

Version: 1B CWU Submitted Version 2021 - 2023

Agency Preferred: Yes

Project Number: 40000076

Project Title: Boiler Replacement

Project Phase Title:

Contact Info

Contact Name: Steve DuPont

Contact Number: 509.963.2111

Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	0
Space Efficiency:	0%
MACC Cost per Sq. Ft.:	2,400,000
Escalated MACC Cost per Sq. Ft.:	2,537,760
Remodel?	No
Construction Type:	Heating and Power Plants
A/E Fee Class:	A
A/E Fee Percentage:	10.91%

Schedule

Start Date

End Date

Predesign:		
Design:	07-2021	01-2022
Construction:	03-2022	06-2023
Duration of Construction (Months):	15	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	0
Extra Services	0
Other Services	0
Design Services Contingency	14,536

Consultant Services Total

300,412

Site work	0
Related Project Costs	0
Facility Construction	2,537,760
Construction Contingencies	126,888
Non Taxable Items	0
Sales Tax	221,166

Construction Contracts Total

2,885,814

Maximum Allowable Construction Cost(MACC) 2,537,760

Equipment	0
Non Taxable Items	0
Sales Tax	0

Equipment Total

0

Art Work Total

0

Other Costs Total

0

Project Management Total

205,220

Grand Total Escalated Costs

3,391,446

Rounded Grand Total Escalated Costs

3,391,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2021-23 Biennium

*

Cost Estimate Number: 184

Report Number: CBS003

Cost Estimate Title: Boiler Replacement

Date Run: 9/14/2020 3:38PM

Version: 1B CWU Submitted Version 2021 - 2023

Agency Preferred: Yes

Project Number: 40000076

Project Title: Boiler Replacement

Project Phase Title:

Contact Info

Contact Name: Steve DuPont

Contact Number: 509.963.2111

Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	06-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

Cost Estimate Detail

2021-23 Biennium

*

Cost Estimate Number: 184

Analysis Date: September 18, 2019

Cost Estimate Title: Boiler Replacement

Detail Title: Main Page

Project Number: 40000076

Project Title: Boiler Replacement

Project Phase Title:

Location:

Contact Info

Contact Name: Steve DuPont

Contact Number: 509.963.2111

Statistics

Gross Sq. Ft.: 1

Usable Sq. Ft.:

Rentable Sq. Ft.:

Space Efficiency:

Escalated MACC Cost per Sq. Ft.: 2,537,760

Escalated Cost per S. F. Explanation

Construction Type: Heating and Power Plants

Remodel? No

A/E Fee Class: A

A/E Fee Percentage: 10.91%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 20

Location Used for Tax Rate:

Tax Rate: 8.30%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: Yes

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 07-2021 01-2022

Construction: 03-2022 06-2023

Duration of Construction (Months): 15

State Construction Inflation Rate: 2.38%

Base Month and Year: 6-2020

Project Cost Summary

MACC: \$ 2,400,000

MACC (Escalated): \$ 2,537,760

Current Project Total: \$ 3,211,919

Rounded Current Project Total: \$ 3,212,000

Escalated Project Total: \$ 2,900,350

Rounded Escalated Project Total: \$ 2,900,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				189,703
SubTotal: Construction Documents				0
<u>Other Services</u>				
Bid/Construction/Closeout				85,229
SubTotal: Other Services				0
<u>Design Services Contingency</u>				
Design Services Contingency	13,747			
SubTotal: Design Services Contingency		13,747	1.0574	14, 536
Total: Consultant Services		288, 679	1.0406	300, 412
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
D30 - HVAC Systems	2,400,000			
SubTotal: Facility Construction		2, 400, 000	1.0574	2,537, 760
<u>Construction Contingencies</u>				
Allowance for Change Orders	120,000			
SubTotal: Construction Contingencies		120, 000	1.0574	126, 888
Sales Tax		209 , 160	1.0574	221, 166
Total: Construction Contracts		2, 729 , 160	1.0574	2,885, 814
Maximum Allowable Construction Cost (MACC)		2, 400, 000	1.0600	2,537, 760
PROJECT MANAGEMENT				
Agency Project Management	194,080			
Total: Project Management		19 4, 080	1.0574	205, 220

Cost Estimate Summary and Detail

2021-23 Biennium

*

Cost Estimate Number: 184

Cost Estimate Title: Boiler Replacement

Report Number: CBS003

Date Run: 9/14/2020 3:38PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000076	40000076
Cost Estimate Number	184	184
Sort Order	Cost Estimate Title	Title
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	Central Washington University	
Project Name	Replacement Boiler	
OFM Project Number	40000076	

Contact Information

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

Statistics

Gross Square Feet	0	MACC per Square Foot	
Usable Square Feet	0	Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	A
Construction Type	Heating and power plant	A/E Fee Percentage	10.91%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Elensburg
Contingency Rate	5%		
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		

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Project Cost Estimate

Total Project	\$3,211,918	Total Project Escalated	\$3,391,447
		Rounded Escalated Total	\$3,391,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Replacement Boiler	
OFM Project Number	40000076	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$189,703		
Extra Services	\$0		
Other Services	\$85,229		
Design Services Contingency	\$13,747		
Consultant Services Subtotal	\$288,679	Consultant Services Subtotal Escalated	\$300,413

Construction			
Construction Contingencies	\$120,000	Construction Contingencies Escalated	\$126,888
Maximum Allowable Construction Cost (MACC)	\$2,400,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,537,760
Sales Tax	\$209,160	Sales Tax Escalated	\$221,166
Construction Subtotal	\$2,729,160	Construction Subtotal Escalated	\$2,885,814

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$194,080		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$194,080	Project Administration Subtotal Escalated	\$205,220

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$3,211,918	Total Project Escalated	\$3,391,447
		Rounded Escalated Total	\$3,391,000

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	\$189,703			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$189,703	1.0319	\$195,755	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	\$85,229			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$85,229	1.0574	\$90,122	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$13,747			
Other				
Insert Row Here				
Sub TOTAL	\$13,747	1.0574	\$14,536	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$288,679		\$300,413	

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				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems	\$2,400,000			
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$2,400,000	1.0574	\$2,537,760	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,400,000		\$2,537,760	

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7) Construction Contingency

Allowance for Change Orders	\$120,000		
Other			
Insert Row Here			
Sub TOTAL	\$120,000	1.0574	\$126,888

8) Non-Taxable Items

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

Sales Tax

Sub TOTAL	\$209,160		\$221,166
CONSTRUCTION CONTRACTS TOTAL	\$2,729,160		\$2,885,814

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				
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	\$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	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0				NA

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$194,080				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$194,080		1.0574	\$205,220	

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						
Permitting / Plan Review						
Shop Support						
Insert Row Here						
OTHER COSTS TOTAL	\$0					

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

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	40000076	Project Title	Boiler Replacement

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:28PM

Project Number: 30000774

Project Title: Randall-Michaelson Upgrades

Description

Starting Fiscal Year: 2023

Project Class: Preservation

Agency Priority: 10

Project Summary

CWU seeks funding to replace Randall-Michaelsen Hall, which was constructed in 1969. The request will provide an extensive demolition and reconstruction of Randall-Michaelson to a climate controlled and modernized building that complies with the 1990 Americans Disability Act. Life safety issues will be addressed in facility design, which will include, a modernization of classrooms with current technology, a new art gallery, and sustainable and energy efficient mechanical, electrical, and infrastructure systems.

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.

CWU seeks funding to demolish and replace Randall-Michaelsen Hall, which was constructed in 1969. The facility houses the Departments of Art, Department of Family and Consumer Sciences, and provides temporary space for nutrition, paramedicine, and other programs within the Department of Health Sciences until the new facility is available for occupancy in January of 2022 on the south end of campus. The building also serves as space for courses associated with several other degree programs. The facility is composed of an east and a west wing, which are connected by a breezeway. Most of the infrastructure of the 47-year-old facility is original, and now in critical need of replacement, due to deterioration from age and use. The west wing and the first floor of the east wing lacks modern environmental controls, including lack of air cooling. Cooling is a significant issue from spring through fall when temperatures can rise to 100 degrees or more. As recently as this summer (2020), CWU had to address continually deteriorated equipment of a critical heat exchanger that provides building heat during the early and bitter conditions of Ellensburg winters. Inadequate ventilation requires faculty to leave classroom doors open during class, which allows distracting noise from hallways to interfere with instruction. In the west wing, faculty have erected large fans in the hallways to move air and cool the building in the morning, before afternoon heat raises building temperatures above 80.

The lack of climate controls also limits the quality and nature of the work in the Sarah Spurgeon Art Gallery in the west wing. Valuable collections, particularly those on materials sensitive to humidity and temperature, cannot be displayed there. The walls of the gallery should be constructed with drywall over three-quarter-inch plywood to support heaving objects for display. But the 1970s-era walls must be completely replaced because they are now so full of holes it's nearly impossible to find a spot to mount a heavy object. The lighting system in the gallery is no longer supported by its maker. Replacement parts are no longer available, and faculty must rebuild them as they fail. Noise travels quickly in the east and west wings and is amplified readily by the facility's cement floors and brick walls. The old mechanical equipment contributes to the din. CWU facilities staff have had to place the old HVAC on a timer to sequence operation in a way that minimizes noise impact to classes. Water intrudes through the walls and the foundation.

The building was constructed with rain leaders inside the walls. Water freezes on the roof of the uninsulated building; when the ice melts, rain-water leaders buried in the walls deliver the water inside, to classrooms and offices. Irrigation of the lawn around Randall-Michaelsen has seeped inside the building and damaged the floor in the west wing. The lack of modern technology systems is another symptom of the building's age. Faculty must schedule classes out of the building to meet students' technology needs. Adding new equipment requires difficult modifications to the facilities outdated electrical and data systems. Classrooms lack basic equipment such as lecterns, video screens, and computers. 1969-era student desks are sagging or broken and must be replaced. Specialized design study requires access to digital technology students will need to use in the workplace, but the facility lacks equipment like laser cutters, 3-D printers, and large format printers.

Randall-Michaelsen was constructed in 1969 as a complex for fine and applied arts and 1960s-era home economics programs.

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:28PM

Project Number: 30000774

Project Title: Randall-Michaelson Upgrades

Description

The facility embodies the distinctive characteristics of a type, period, and method of construction; namely, that of the Modern Shed (popular circa 1960 – present). The property exhibits common Shed features, including varying roof shapes (flat and shed form), smooth and simple roof-wall junctions with no overhang, a simple coping in lieu of a cornice, recessed and obscured entrances, and multiple massing. Randall-Michaelson Hall was awarded a Washington State American Institute of Architects Merit Award in 1969 for its design, however those building accomplishments pre-date most of the standard building, ADA, and energy efficiency codes that are mandatory today.

Modifications since 1969 construction include: In 1984, lighting upgrades. In 1985, stairway upgrades. In 2003, a preservation capital project improved the ventilation of the art process labs and studios, and pipework was installed to accommodate air conditioning at some point in the future. In 2010 & 2019, CWU requested but did not receive state funding to renovate the facility. Due to the age of the building, an overall replacement & modernization is required to keep the building a viable academic/instructional building for CWU.

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.

The result of the project will provide the a replacement complex of a building that was built prior to the standard safety regulations of 1990 American Disabilities Act. We propose pre-design funding in 2023-2025 for this replacement with design funding being sought in 2025-2027, and construction funding in 2027-2029. Construction duration is estimated at 21 months with an overall project cost of \$53,967,000 as detailed in the accompanying C100.

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

The proposed replacement will eliminate a considerable amount of deferred maintenance attributed to a building that pre-dates common building practices. The replacement facility will reflect essential life-safety systems, increases compliance with state and federal codes, dramatically enhances energy efficiency, and modernizes classroom and lab facilities. Specifically, the project benefits include:

- Compliance with state and federal ADA requirements
- Modernize classroom technology and teaching requirements
- Energy Efficient building envelope and mechanical systems.

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.

Over the last decade CWU has attempted to provide band aide repair to the failing facility and completing several minor work project repairs as late as fall of 2020. In lieu of partial renovating the facility (which has been unsuccessful), we propose a replacement to eliminate the current and future deferred maintenance and ADA issues.

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

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:28PM

Project Number: 30000774

Project Title: Randall-Michaelson Upgrades

Description

The facility houses the Departments of Art, Department of Family and Consumer Sciences which facility greater growth of programming and undergraduate studies. Programs currently occupying the facility include:

Undergraduate degree programs

B.A. Art B.A. Family and Consumer Sciences
B.S. Family and Child Life
B.S. Apparel, Textiles and Merchandising
B.S. Business & Marketing Teacher Preparation
B.S. Family and Consumer Sciences Career and Technical Education Teaching Major
B.S. Global Wine Studies
B.S. Recreation, Tourism & Event

Graduate degree programs

M.S. Family and Child Life MFA Art
Communication Department
Family and Consumer Sciences Department
Teaching Elementary Adolescent and Young Children
Theatre Arts Department
University and Enrichment Program
World Languages Department

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.

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.

Theme 5, Objective 4 of the CWU Strategic Plan states, "Provide the facility and technology infrastructure and services appropriate to meet university objectives, while maximizing sustainability and stewardship". The renovation of Randall-Michaelson supports this theme and overall enhances the student learning environment

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service.
This proposal does not fund the acquisition or enhancements of any agency data center.
This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:28PM

Project Number: 30000774

Project Title: Randall-Michaelson Upgrades

Description

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, it 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.

This project endorses reduction of carbon pollution by reconstructing and energy efficient facility that abides by current building and energy standards.

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

Not at this time.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

SEPA process is where Central Washington University (CWU) is required to adhere to the State planning efforts with all applicable city and county jurisdictions. Environmental Policy Act (SEPA) growth management act impacts are considered.

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	51,000,000				
	Total	51,000,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	300,000	3,500,000	47,200,000		
	Total	300,000	3,500,000	47,200,000	0	

Schedule and StatisticsStart DateEnd Date

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:28PM

Project Number: 30000774

Project Title: Randall-Michaelson Upgrades

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	09/01/2023	09/01/2024
Design	9/1/2025	2/1/2027
Construction	9/1/2027	6/1/2029

	<u>Total</u>
Gross Square Feet:	143,064
Usable Square Feet:	87,426
Efficiency:	61.1%
Escalated MACC Cost per Sq. Ft.:	240
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.78%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	337,470	0.7%
Construction Documents	436,737	0.9%
Extra Services	728,601	1.4%
Other Services	405,067	0.8%
Design Services Contingency	212,628	0.4%
Consultant Services Total	3,838,226	7.5%
Maximum Allowable Construction Cost(MACC)	34,296,281	
Site work	1,167,309	2.3%
Related Project Costs	990,444	1.9%
Facility Construction	32,138,528	63.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,717,056	3.4%
Non Taxable Items	0	0.0%
Sales Tax	2,989,108	5.9%
Construction Contracts Total	39,002,444	76.5%
Equipment		
Equipment	6,198,540	12.2%
Non Taxable Items	0	0.0%
Sales Tax	514,479	1.0%

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

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:28PM

Project Number: 30000774

Project Title: Randall-Michaelson Upgrades

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	6,713,019	13.2%
Art Work Total	253,734	0.5%
Other Costs Total	54,239	0.1%
Project Management Total	1,138,777	2.2%
Grand Total Escalated Costs	<u>51,000,439</u>	
Rounded Grand Total Escalated Costs	51,000,000	

Operating Impacts

No Operating Impact

Narrative

Operating impacts will be determined during the design phase.

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	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	30000774	30000774
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	Central Washington University	
Project Name	Randall Michaelsen Replacement	
OFM Project Number	30000774	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	steve.Dupont@cwu.edu	

Statistics

Gross Square Feet	143,064	MACC per Square Foot	\$199
Usable Square Feet	87,436	Escalated MACC per Square Foot	\$240
Space Efficiency	61.1%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	6.78%
Remodel	No	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 %	8.30%	Location Used for Tax Rate	Ellensburg, WA
Contingency Rate	5%		
Base Month	September-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-23	Predesign End	September-24
Design Start	September-25	Design End	February-27
Construction Start	September-27	Construction End	June-29
Construction Duration	21 Months		

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Project Cost Estimate

Total Project	\$42,578,342	Total Project Escalated	\$51,000,440
		Rounded Escalated Total	\$51,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Randall Michaelson Replacement	
OFM Project Number	30000774	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$300,000		
A/E Basic Design Services	\$1,401,523		
Extra Services	\$637,000		
Other Services	\$794,670		
Design Services Contingency	\$176,660		
Consultant Services Subtotal	\$3,309,853	Consultant Services Subtotal Escalated	\$3,838,227

Construction			
Construction Contingencies	\$1,426,600	Construction Contingencies Escalated	\$1,717,056
Maximum Allowable Construction Cost (MACC)	\$28,532,000	Maximum Allowable Construction Cost (MACC) Escalated	\$34,296,281
Sales Tax	\$2,486,564	Sales Tax Escalated	\$2,989,107
Construction Subtotal	\$32,445,164	Construction Subtotal Escalated	\$39,002,444

Equipment			
Equipment	\$5,150,000		
Sales Tax	\$427,450		
Non-Taxable Items	\$0		
Equipment Subtotal	\$5,577,450	Equipment Subtotal Escalated	\$6,713,019

Artwork			
Artwork Subtotal	\$253,734	Artwork Subtotal Escalated	\$253,734

Agency Project Administration			
Agency Project Administration Subtotal	\$926,142		
DES Additional Services Subtotal	\$20,000		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$946,142	Project Administration Subtotal Escalated	\$1,138,777

Other Costs			
Other Costs Subtotal	\$46,000	Other Costs Subtotal Escalated	\$54,239

Project Cost Estimate			
Total Project	\$42,578,342	Total Project Escalated	\$51,000,440
		Rounded Escalated Total	\$51,000,000

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	\$300,000			
Other				
Insert Row Here				
Sub TOTAL	\$300,000	1.1249	\$337,470	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,401,523			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,401,523	1.1438	\$1,603,063	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$100,000			
Geotechnical Investigation	\$25,000			
Commissioning	\$25,000			
Site Survey	\$17,000			
Testing	\$110,000			
LEED Services	\$100,000			
Voice/Data Consultant	\$100,000			
Value Engineering	\$20,000			
Constructability Review	\$20,000			
Environmental Mitigation (EIS)	\$10,000			
Landscape Consultant	\$110,000			
Other				
Insert Row Here				
Sub TOTAL	\$637,000	1.1438	\$728,601	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$629,670			31% of A/E Basic Services
HVAC Balancing	\$100,000			
Staffing	\$45,000			
Other	\$20,000			
Insert Row Here				
Sub TOTAL	\$794,670	1.2036	\$956,465	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$156,660			
Other	\$20,000			
Insert Row Here				
Sub TOTAL	\$176,660	1.2036	\$212,628	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$3,309,853		\$3,838,227	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$150,000			
G20 - Site Improvements	\$250,000			
G30 - Site Mechanical Utilities	\$115,000			
G40 - Site Electrical Utilities	\$125,000			
G60 - Other Site Construction	\$350,000			
Other				
Insert Row Here				
Sub TOTAL	\$990,000	1.1791	\$1,167,309	
2) Related Project Costs				
Offsite Improvements	\$75,000			
City Utilities Relocation	\$100,000			
Parking Mitigation	\$150,000			
Stormwater Retention/Detention	\$500,000			
Other	\$15,000			
Insert Row Here				
Sub TOTAL	\$840,000	1.1791	\$990,444	
3) Facility Construction				
A10 - Foundations	\$950,000			
A20 - Basement Construction	\$161,000			
B10 - Superstructure	\$3,000,000			
B20 - Exterior Closure	\$3,200,000			
B30 - Roofing	\$860,000			
C10 - Interior Construction	\$2,670,000			
C20 - Stairs	\$150,000			
C30 - Interior Finishes	\$2,500,000			
D10 - Conveying	\$325,000			
D20 - Plumbing Systems	\$850,000			
D30 - HVAC Systems	\$2,800,000			
D40 - Fire Protection Systems	\$750,000			
D50 - Electrical Systems	\$2,500,000			
F10 - Special Construction	\$175,000			
F20 - Selective Demolition	\$3,500,000			
General Conditions	\$2,301,000			
Other	\$10,000			
Insert Row Here				
Sub TOTAL	\$26,702,000	1.2036	\$32,138,528	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$28,532,000		\$34,296,281	

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7) Construction Contingency

Allowance for Change Orders	\$1,426,600		
Other			
Insert Row Here			
Sub TOTAL	\$1,426,600	1.2036	\$1,717,056

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2036	\$0

Sales Tax

Sub TOTAL	\$2,486,564		\$2,989,107
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CONSTRUCTION CONTRACTS TOTAL	\$32,445,164		\$39,002,444
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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$2,000,000			
E20 - Furnishings	\$2,500,000			
F10 - Special Construction	\$650,000			
Other	\$0			
Insert Row Here				
Sub TOTAL	\$5,150,000	1.2036	\$6,198,540	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2036	\$0	
Sales Tax				
Sub TOTAL	\$427,450		\$514,479	
EQUIPMENT TOTAL	\$5,577,450		\$6,713,019	

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	\$253,734				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$253,734		NA	\$253,734	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$926,142				
Additional Services	\$20,000				
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$946,142				1.2036

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					
Other	\$46,000				
Insert Row Here					
OTHER COSTS TOTAL	\$46,000		1.1791	\$54,239	

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	30000774	Project Title	Randall/Michaelsen

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:45PM

Project Number: 40000088

Project Title: Multimodal Transportation Hub

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 16

Project Summary

In 2019 CWU began an extensive evaluation of its inventory current management strategies related to campus parking, with the intent to identify & address immediate and future parking goals & objectives. Historically parking was a free and plentiful commodity and as growth occurred, parking demands increased, and parking supplies decreased. Over time the University has continued to implement strategies to improve efficiencies and manage the demand through pricing and more structured regulations. It is anticipated that the balance between parking supply and demand will continue to change as the University grows.

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.

There are approximately 3,749 parking stalls currently provided in 43 lots throughout the University's campus. Approximately 380 of the spaces are reserved for on campus residents and another 264 are either short-term timed spaces for high turnover locations or reserved for on campus uses such as service vehicles. Parking demand results in 86% of the parking lots being filled in the morning during a major of classroom operation, and 73% of those spots filled in the afternoon. The most heavily utilized lots during the day on average are the General Parking & Faculty & Staff parking. Based on the evaluation of the existing conditions in the 2018-2019 academic year, campus wide parking utilization is nearing levels that make finding a parking space difficult, especially in the southern portion of campus. This is critical due to the amount of construction expansion that has occurred the recent biennium and along with the scheduled completion of the new Health Science building. Campus population has increased to approximately 9,860 students, creating a strain on the total parking availability. Due to campus population increase and parking supply decrease the ratio of parking supply to students has decreased from 0.42 to 0.37 from 2017 to 2019. Highly desired spaces near Student Union Building are often occupied by long term on-campus student parkers and the lots are often at 95+ percent occupancy.

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.

Develop addition parking areas to replace lost parking and serve the new Sciences Neighborhood and relieve pressure on the busy southeast parking lots. To do this, CWU proposes to build and operate a new parking lot on the southwest corner of East 10th Avenue and North Alder Street. This lot would be jointly operated with Ellensburg Rodeo Arena (just south of the lot), which already uses the unpaved lot for event parking. This lot would ideally be used to serve the day to day parking needs of CWU and could be used on weekends and during special events by the Ellensburg Rodeo Area. As part of this project, pedestrian crossing improvements along E University Way would be built to provide safe crossing for student. The total project cost is estimated to be \$5,988,00 assuming funding for engineering & construction in the 2023-2025 biennium with an estimated 28-month project schedule to include civil engineering and multiple coordination meetings with the City of Ellensburg & Kittitas County. The shared lot could be phased at a project cost premium and the lot orientation is intended to over 100 (+/-20%) additional parking spaces dependent on the final orientation. A detailed cost analysis is provided in the C100 estimate.

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

The proposed project would help CWU maintain the current level of service and provide sufficient, but not excessive, parking for campus residents and commuters. Create a safer, more connected, and friendlier pedestrian environment in the academic's

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:45PM

Project Number: 40000088

Project Title: Multimodal Transportation Hub

Description

area of campus by moving available parking to the outer edges.

The scenario in which the Multimodal Transportation Hub is not constructed would result in greater traffic congestion from drivers continually commuting to find available parking, which increase the risk of potential pedestrian related vehicle accidents.

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.

CWU has implemented and will continue to implement what strategies they can as alternates. The P-8 parking lot was expanded in front of the library to provide an additional 36 parking stalls. In addition, the university promotes ride sharing programs. Currently the university employs a charge system for several of its centrally located parking. Charging for parking is simply having people directly pay for the use of parking spaces, but the price and how on-campus residents are charged may need to be evaluated further.

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

The proposed project would impact all CWU students, faculty, and staff by alleviating strained parking services and allow for less congestive commuting in and out of campus. As mentioned before the project would result in 100 parking spaces (+/-20%) depending on orientation.

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.

This project may be subject to partial agreement terms of service for the proposed lot managed in coordination between Central Washington University, City of Ellensburg, and Kittitas County. Estimates of additional funding are undetermined at this time.

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.

As stated in Chapter 1 of the CWU Capital Master Plan Engaging and consistent gateways and borders are an institutional priority. The includes the goal of creating safe & welcoming routes from campus to key designations: signage; parking, and gateway treatments that enhance university visibility and first impressions.

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

No, it does not.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:45PM

Project Number: 40000088

Project Title: Multimodal Transportation Hub

Description

expenditure and FTE detail. See Chapter 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

No, it 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.

Engine idle and continual commuting in search for parking are catalyst for addition vehicle greenhouse gas emissions. Strategic satellite parking that results in less parking space searching and more in campus walking promote adherence to carbon reduction.

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

Not at this time.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,823,000				
	Total	5,823,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	5,823,000				
	Total	5,823,000	0	0	0	

Schedule and StatisticsStart DateEnd Date

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:45PM

Project Number: 40000088

Project Title: Multimodal Transportation Hub

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2023	1/1/2024
Construction	2/1/2024	6/1/2025

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	4,551,540
Construction Type:	Civil
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	7.52%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	18,253	0.3%
Consultant Services Total	377,936	6.5%
Maximum Allowable Construction Cost(MACC)	4,551,540	
Site work	4,551,540	78.2%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	231,168	4.0%
Non Taxable Items	0	0.0%
Sales Tax	396,965	6.8%
Construction Contracts Total	5,179,673	89.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

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

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:45PM

Project Number: 40000088

Project Title: Multimodal Transportation Hub

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	78,026	1.3%
Project Management Total	187,162	3.2%
Grand Total Escalated Costs	<u>5,822,797</u>	
Rounded Grand Total Escalated Costs	5,823,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000088	40000088
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	Central Washington University	
Project Name	Multimodal Transportation Hub	
OFM Project Number	40000088	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	steve.Dupont@cwu.edu	

Statistics

Gross Square Feet	1	MACC per Square Foot	\$4,200,000
Usable Square Feet	1	Escalated MACC per Square Foot	\$4,551,540
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	7.52%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	Yes
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Ellensburg, WA
Contingency Rate	5%		
Base Month	September-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-23	Design End	January-24
Construction Start	February-24	Construction End	June-25
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$5,366,267	Total Project Escalated	\$5,822,800
		Rounded Escalated Total	\$5,823,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Multimodal Transportation Hub	
OFM Project Number	40000088	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$228,826		
Extra Services	\$0		
Other Services	\$102,806		
Design Services Contingency	\$16,582		
Consultant Services Subtotal	\$348,214	Consultant Services Subtotal Escalated	\$377,938

Construction			
Construction Contingencies	\$210,000	Construction Contingencies Escalated	\$231,168
Maximum Allowable Construction Cost (MACC)	\$4,200,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,551,540
Sales Tax	\$366,030	Sales Tax Escalated	\$396,965
Construction Subtotal	\$4,776,030	Construction Subtotal Escalated	\$5,179,673

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$170,024		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$170,024	Project Administration Subtotal Escalated	\$187,162

Other Costs			
Other Costs Subtotal	\$72,000	Other Costs Subtotal Escalated	\$78,027

Project Cost Estimate			
Total Project	\$5,366,267	Total Project Escalated	\$5,822,800
		Rounded Escalated Total	\$5,823,000

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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0731	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$228,826			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$228,826	1.0773	\$246,515	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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0773	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$102,806			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$102,806	1.1008	\$113,169	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$16,582			
Other				
Insert Row Here				
Sub TOTAL	\$16,582	1.1008	\$18,254	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$348,214		\$377,938	

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	\$4,200,000			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$4,200,000	1.0837	\$4,551,540	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0837	\$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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1008	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$4,200,000		\$4,551,540	

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7) Construction Contingency

Allowance for Change Orders	\$210,000		
Other			
Insert Row Here			
Sub TOTAL	\$210,000	1.1008	\$231,168

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1008	\$0

Sales Tax

Sub TOTAL	\$366,030		\$396,965
CONSTRUCTION CONTRACTS TOTAL	\$4,776,030		\$5,179,673

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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	1.1008	\$0	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1008	\$0	
Sales Tax				
Sub TOTAL	\$0		\$0	
EQUIPMENT TOTAL				
EQUIPMENT TOTAL	\$0		\$0	

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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	\$29,114				0.5% of total project cost for new and renewal construction
Other	-\$29,114				
Insert Row Here					
ARTWORK TOTAL	\$0				NA

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$170,024				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$170,024		1.1008	\$187,162	

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					
Other	\$72,000				
Insert Row Here					
OTHER COSTS TOTAL	\$72,000		1.0837	\$78,027	

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	40000088	Project Title	Multimodal Transportation Hub

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:36PM

Project Number: 40000021

Project Title: Combined Utilities

Description

Starting Fiscal Year: 2023

Project Class: Preservation

Agency Priority: 17

Project Summary

CWU proposes to save \$15 million in utility costs over the next 6 years by replacing or upgrading utilities that are 40 to 50 years old, in need of new components, or prevent future deterioration. CWU will use a coordinated approach to replace these utilities. In this combined approach, multiple utilities share common pathways, minimizing project costs and disruption to campus operations.

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 project will enable the university to meet state and university goals for energy efficiency, utility reliability, and upgrade campus infrastructure with the expansion and modification of campus. A substantial cost related to Capital projects for building renovations, replacements and new projects is directly correlated to the cost of infrastructure upgrades support the proposed projects.

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.

By front loading the upgrades and installations of these backbone systems that serve the campus resulting in lower construction costs, limiting service interruptions, and ensuring the chance of system failure, energy loss or rapid deterioration. The project will result in several standalone engineering and construction projects to upgrade critical infrastructure systems such as steam manhole and service line upgrades, gas line valves, and transformer upgrades. The schedule for this project is scheduled to begin in 2023 and continue in each biennium at an approximate cost of \$5M per biennium through 20209 as detailed in the associated C100.

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

This will result in the assurance the critical operational systems are not at risk for failure and lower the cost to future capital request by funding infrastructure upgrades prior to facility construction.

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.

The university has submitted several request over the last several biennium to funded isolated updates to critical operational needs, such as the request for an additional chiller and replacement boiler. Minimal upgrades have typically been funded out of Minor Works however large-scale combined utility upgrades is a continual request to mitigate future risks associated with Capital project expansion, renovation, and replacement.

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

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:36PM

Project Number: 40000021

Project Title: Combined Utilities

Description

The proposed project would impact all CWU students, faculty, and staff by ensuring facility operation across campus is done at peak efficiency of energy use and sustainability.

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.

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.

References to the CWU Capital Master Plan for the proposed Combined Utilities includes Energy Efficiency goals in Chapter 3 and on-going support for Capital Planning projects as noted in chapter 4, to ensure the infrastructure is always centered as a critical operation to the university.

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

No, it does not.

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, It 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.

Continual evaluation of the utility infrastructure includes the evaluation of energy loss and planning, coordination, and construction to improve the operational efficiency of the systems by reducing carbon pollution whenever feasible.

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

Not at this time.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:36PM

Project Number: 40000021

Project Title: Combined Utilities

Description**Growth Management impacts**

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

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	20,000,000				
	Total	20,000,000	0	0	0	0

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	5,000,000	5,000,000	5,000,000	5,000,000
	Total	5,000,000	5,000,000	5,000,000	5,000,000

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	9/1/2023	1/1/2024
Construction	2/1/2024	6/1/2025

Total

Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	3,468,382
Construction Type:	Heating and Power Plants
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	13.56%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:36PM

Project Number: 40000021

Project Title: Combined Utilities

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Design Services Contingency	52,551	1.1%
Consultant Services Total	570,317	11.4%
Maximum Allowable Construction Cost(MACC)	3,468,382	
Site work	3,468,382	69.4%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	352,311	7.1%
Non Taxable Items	0	0.0%
Sales Tax	317,118	6.3%
Construction Contracts Total	4,137,811	82.8%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	292,148	5.8%
Grand Total Escalated Costs	5,000,276	
Rounded Grand Total Escalated Costs	5,000,000	

Operating Impacts

No Operating Impact

Narrative

Operating impact will be identified during the design phase.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000021	40000021
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	Central Washington University	
Project Name	Combined Utilities	
OFM Project Number	400000021	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	steve.Dupont@cwu.edu	

Statistics

Gross Square Feet	1	MACC per Square Foot	\$3,200,500
Usable Square Feet	1	Escalated MACC per Square Foot	\$3,468,382
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Heating and power plant	A/E Fee Percentage	13.56%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

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

Schedule

Predesign Start		Predesign End	
Design Start	September-23	Design End	January-24
Construction Start	February-24	Construction End	June-25
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$4,603,402	Total Project Escalated	\$5,000,404
		Rounded Escalated Total	\$5,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Combined Utilities	
OFM Project Number	400000021	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$329,397		
Extra Services	\$0		
Other Services	\$147,990		
Design Services Contingency	\$47,739		
Consultant Services Subtotal	\$525,125	Consultant Services Subtotal Escalated	\$570,319

Construction			
Construction Contingencies	\$320,050	Construction Contingencies Escalated	\$352,312
Maximum Allowable Construction Cost (MACC)	\$3,200,500	Maximum Allowable Construction Cost (MACC) Escalated	\$3,468,382
Sales Tax	\$292,206	Sales Tax Escalated	\$317,118
Construction Subtotal	\$3,812,756	Construction Subtotal Escalated	\$4,137,812

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

Artwork			
Artwork Subtotal	\$124	Artwork Subtotal Escalated	\$124

Agency Project Administration			
Agency Project Administration Subtotal	\$265,396		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$265,396	Project Administration Subtotal Escalated	\$292,149

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$4,603,402	Total Project Escalated	\$5,000,404
		Rounded Escalated Total	\$5,000,000

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	

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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0731	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$329,397			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$329,397	1.0773	\$354,860	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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0773	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$147,990			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$147,990	1.1008	\$162,908	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$47,739			
Other				
Insert Row Here				
Sub TOTAL	\$47,739	1.1008	\$52,551	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$525,125		\$570,319	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$465,000			
G20 - Site Improvements	\$850,000			
G30 - Site Mechanical Utilities	\$1,033,000			
G40 - Site Electrical Utilities	\$760,000			
G60 - Other Site Construction	\$92,500			
Other				
Insert Row Here				
Sub TOTAL	\$3,200,500	1.0837	\$3,468,382	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0837	\$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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1008	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$3,200,500		\$3,468,382	

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7) Construction Contingency

Allowance for Change Orders	\$320,050		
Other			
Insert Row Here			
Sub TOTAL	\$320,050	1.1008	\$352,312

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1008	\$0

Sales Tax

Sub TOTAL	\$292,206		\$317,118
CONSTRUCTION CONTRACTS TOTAL	\$3,812,756		\$4,137,812

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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	1.1008	\$0	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1008	\$0	
Sales Tax				
Sub TOTAL	\$0		\$0	
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	\$25,001			0.5% of total project cost for new and renewal construction
Other	-\$24,877			
Insert Row Here				
ARTWORK TOTAL	\$124	NA	\$124	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$265,396				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$265,396		1.1008	\$292,149	

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Cost Estimate Details

Other Costs						
Item	Base Amount		Escalation Factor	Escalated Cost	Notes	
Mitigation Costs						
Hazardous Material Remediation/Removal						
Historic and Archeological Mitigation						
Other						
Insert Row Here						
OTHER COSTS TOTAL	\$0		1.0837	\$0		

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	40000021	Project Title	Combined Utilities

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:32PM

Project Number: 30000830

Project Title: Street & Mall Reconstruction

Description

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 19

Project Summary

CWU proposes the repair and replacement of existing street, curb, gutter and sidewalk and associated utilities to provide street and pedestrian scale lighting and storm water management that are beyond life expectancy and deteriorating to total failure.

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.

Several of the major thoroughfares that lead into campus suffer from multiple road repair issues, such as potholes, cracks and uneven surfaces, and drainage issues. While some minor repairs could be funded from minor works, major engineering and construction is required to properly drain the roadways to alleviate annual temporary repair costs.

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 will provide safe transport roads for student, faculty and staff especially since season weather patterns result in annual repairs that can be mitigated with permanent redesign and construction. The project is scheduled to begin fiscal year 2025 and be complete by 2027.

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

Annual deterioration will continue if no action is taken resulting in unnecessary minor works expenditures.

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. CWU has continued to facilitate affordable temporary repairs by filling potholes and crack sealing on a seasonal basis funded by minor works preservation.

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

The proposed project would impact all CWU students, faculty, and staff by ensuring facility operation across campus on daily commute.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:32PM

Project Number: 30000830

Project Title: Street & Mall Reconstruction

Description

No.

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.

References to the CWU Capital Master Plan for the proposed street & mall reconstruction is noted in chapter 4, to ensure the infrastructure is always centered as a critical operation to the university.

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

No, it does not.

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, it 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.

Continual evaluation of the roadways includes ensuring safe paths of transit. By implementing this project, we reduce the amount of annual asphalt materials and subsequent emissions from installation.

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

Not at this time.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

Funding

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:32PM

Project Number: 30000830

Project Title: Street & Mall Reconstruction

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	3,000,000				
	Total	3,000,000	0	0	0	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		3,000,000		
	Total	0	3,000,000	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2025	12/1/2025
Construction	1/1/2026	6/1/2027

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	2,171,227
Construction Type:	Civil
Is this a remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	11.20%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	27,198	0.9%
Consultant Services Total	295,171	9.8%

Maximum Allowable Construction Cost(MACC) 2,171,227

Site work	2,171,227	72.4%
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375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:32PM

Project Number: 30000830

Project Title: Street & Mall Reconstruction

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	220,761	7.4%
Non Taxable Items	0	0.0%
Sales Tax	198,535	6.6%
Construction Contracts Total	2,590,523	86.3%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	114,557	3.8%
Grand Total Escalated Costs	3,000,251	
Rounded Grand Total Escalated Costs	3,000,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	30000830	30000830
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	Central Washington Univer	
Project Name	Street & Mall Reconstruction	
OFM Project Number	30000830	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	steve.Dupont@cwu.edu	

Statistics

Gross Square Feet	1	MACC per Square Foot	\$1,915,000
Usable Square Feet	1	Escalated MACC per Square Foot	\$2,171,227
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	11.20%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

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

Schedule

Predesign Start		Predesign End	
Design Start	September-25	Design End	December-25
Construction Start	January-26	Construction End	June-27
Construction Duration	17 Months		

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Project Cost Estimate

Total Project	\$2,640,233	Total Project Escalated	\$3,000,256
		Rounded Escalated Total	\$3,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington Univer	
Project Name	Street & Mall Reconstruction	
OFM Project Number	30000830	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$162,790		
Extra Services	\$0		
Other Services	\$73,138		
Design Services Contingency	\$23,593		
Consultant Services Subtotal	\$259,521	Consultant Services Subtotal Escalated	\$295,173

Construction			
Construction Contingencies	\$191,500	Construction Contingencies Escalated	\$220,762
Maximum Allowable Construction Cost (MACC)	\$1,915,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,171,227
Sales Tax	\$174,840	Sales Tax Escalated	\$198,536
Construction Subtotal	\$2,281,340	Construction Subtotal Escalated	\$2,590,525

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$99,373		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$99,373	Project Administration Subtotal Escalated	\$114,558

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$2,640,233	Total Project Escalated	\$3,000,256
		Rounded Escalated Total	\$3,000,000

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	

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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1249	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$162,790			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$162,790	1.1282	\$183,661	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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1282	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$73,138			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$73,138	1.1528	\$84,314	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$23,593			
Other				
Insert Row Here				
Sub TOTAL	\$23,593	1.1528	\$27,198	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$259,521		\$295,173	

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	\$1,915,000			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$1,915,000	1.1338	\$2,171,227	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1338	\$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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1528	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,915,000		\$2,171,227	

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7) Construction Contingency

Allowance for Change Orders	\$191,500		
Other			
Insert Row Here			
Sub TOTAL	\$191,500	1.1528	\$220,762

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1528	\$0

Sales Tax

Sub TOTAL	\$174,840		\$198,536
CONSTRUCTION CONTRACTS TOTAL	\$2,281,340		\$2,590,525

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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	1.1528	\$0	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1528	\$0	
Sales Tax				
Sub TOTAL	\$0		\$0	
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	\$15,001				0.5% of total project cost for new and renewal construction
Other	-\$15,001				
Insert Row Here					
ARTWORK TOTAL	\$0				NA

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$99,373				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$99,373		1.1528	\$114,558	

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						
Other						
Insert Row Here						
OTHER COSTS TOTAL	\$0		1.1338	\$0		

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	30000830	Project Title	Street & Mall Reconstruction

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:32PM

Project Number: 30000832

Project Title: Aquatics Building Renovation

Description

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 20

Project Summary

CWU's Aquatics Building was built in 1991 and has not had a major renovation since it was built. The scope of work is to improve life-safety, infrastructure, and code issues. The project will improve function and preserve this valuable asset for the State of Washington, CWU's students and programs, and the greater Ellensburg community as a whole.

Project Description

1. 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.

Current Conditions of the Pool:

The Aquatics Building was constructed in 1991. It is a two-story, 25,670 gross-square-foot building but only assignable for 17,256 square-foot. The Aquatics Building is housed in the Department of Sport and Movement Studies (SAMS). The old current facility has never been renovated and all systems have long-since outlived their expected life span. The deck flooring (both cement and tile) is the original and in many places, it is quite slippery. This poses a hazard to students, employees, and other patrons. The interior construction (ceilings, walls) is in poor condition. Most of the paint on the walls on the lower sections has peeled off due to the chemicals needed to treat the pool. The locker rooms are in poor condition. The lockers are metal and have all suffered damage from rust. The doors do not work well or open. Many are broken and rusty. The plumbing fixtures in the locker room are below standards. There are only two locker rooms and restrooms inside. Aesthetically, the locker rooms need to be modernized and updated shower areas and increase the restrooms. The pool itself received a new liner a few years ago. The diving board standards need to be replaced. The sound system no longer works in the pool area. The technology needs modernization to meet the standards for best practices of conducting an instructional lecture/pool course.

The renovation of the Aquatics pool is a priority. The maintenance of the pool continues to grow in cost. By modernizing the pool facility, it would help reduce maintenance and operating costs on a yearly basis.

Opportunity:

The Physical Activity Program (PAP) is a campus-wide program offering students opportunities to experience educational, fitness, therapeutic, recreational, and competitive aquatic courses in the Department of Sport and Movement Studies. Currently, the physical activity aquatics program educates more than 100 students each quarter through approximately 8-10 sections based on strong student demand and an increased institutional emphasis of conducting courses. The demand of the pool is high during the off-hours. The Department of Sport and Movement Studies works in collaboration with the University Recreation Center to offer open pool laps, water polo, and open swim for CWU students. In addition, we provide opportunities for the community to have access to the pool when it is not being used. A renovated facility would increase opportunities for local swim teams and individual swim lessons which would help the underserved children and community members. The schools in Kittitas County, Washington do not currently have pools. This would be another opportunity to partner with school districts to help increase the awareness of the importance of learning how to swim and offering water safety courses. The aquatic facilities are usually designed with a community-wide approach to attract a spectrum of swimmers.

2. 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.

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:32PM

Project Number: 30000832

Project Title: Aquatics Building Renovation

Description

The updates proposed in Aquatics Building Renovation project will allow the building to provide services for the next 25 years. The proposed project is as a "stand-alone" renovation project in the 2025-2027 biennium is to strategically prioritize both the design and construction for that biennium for an overall project cost of \$9.9 million. The project is expected to be complete by June 2027. For a detailed breakdown of the probable cost of the Aquatics Building Renovation project refer to the accompanying C100 estimate form. The project intent is to provide necessary upgrades for life/safety, code compliance, seismic, HVAC, electrical, building systems, infrastructure, interior renovation, and the exterior building envelope.

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

The result of not taking-action of a 28 year-old building is a lost opportunity. The Department of Sport and Movement Studies and the University facilities are not able to continue the maintenance cost of repairing various parts of the building (i.e. cooling generating system, chlorine system, plumbing, lighting, roof, etc.). Students would not be able to take aquatic courses for the joy of swimming and health and wellness. By offering academic and physical activity courses, it also allows for students to be trained to become Lifeguards, Water Safety Instructors, and First Aid Instructors. This allows the students to gain employment offerings and to be part of the recreational community and businesses. In addition, inadequate and antiquated classroom and lab space, upstairs balcony, a lack of office space, update a welcoming lobby entrance, non-compliance with state and federal ADA codes, and overall structural deterioration mandates an upgrade. If this proposed project is not funded, the needed upgrades may fail at any time, increasing the risk of canceling classes or building closure.

4. 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.

CWU values preservation, restoration, and stewardship of its buildings. Yet, repairing items as they fail has been costly and puts CWU at risk of aquatics program shutdowns. These frequent maintenance needs prompted CWU to request capital funds in 2015, but funding was not allocated. This project will prioritize life-safety, code and ADA compliance. This project's priority is to facilitate the current and future demands of the instructional programs that use the Aquatics Building and to continue to correct the outdated infrastructure systems. The proposed project will not have an associated predesign. As a "stand-alone" renovation project, alternatives will be considered during the schematic design phase after project funded has been secured. For a detailed estimate of the overall probable cost of the project refer to the accompanying Aquatics Building Renovation C100 estimate form.

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

-

The Department of Sports and Movement Studies (SAMS): The Department of Sport and Movement Studies schedules four or more swim and diving courses each quarter, all requiring use of the pool facilities. These courses serve approximately 100 students, and in some cases faculty and staff, each quarter. Improved facilities would undoubtedly attract additional students to these courses.

Aerospace Studies and Military Science programs and the Reserve Officer Training Corps:

The CWU ROTC programs utilize the Aquatics Building for fitness tests and training exercises. CWU's ROTC programs are nationally recognized for outstanding academic and military performance. In 2012 Army ROTC cadets were named the nation's

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:32PM

Project Number: 30000832

Project Title: Aquatics Building Renovation

Description

top ROTC Ranger team at the 46th Annual Sandhurst Competition at the U.S. Military Academy at West Point. The "Wildcat Battalion" also was named the "Most Outstanding" battalion in the nation out of 277 programs for the 2007-08 school year. The Air Force ROTC Detachment 895 has been awarded the Outstanding Unit Award and the Air Force Organizational Excellence Award and in 2009, Detachment 895 was the recipient of the Right of Line for Small Unit Award. Each year about 80 CWU students participate in ROTC training while they pursue a bachelor's degree. They earn a commission as second lieutenant in the U.S. Army or U.S. Air Force when they have completed their degree and met training requirements.

CWU Student and Staff Recreational Opportunities: Campus recreation staff schedules and supervises "open swim" times in the pool for CWU students interested in recreational swimming as a strategy for maintaining and enhancing physical fitness. Additionally, the student clubs of water polo and swim team regularly use the pool for practice and conditioning.

Community Swim Classes: Ellensburg's youth swim team uses the pool on a year-round basis. The team, divided by age groups, makes use of the pool both during mornings and afternoons. Additionally, SAMS students receive hands-on training assisting with numerous community swim lessons offered at the CWU aquatics building.

6. 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.

Non-state funds are not available to be used to complete the project.

7. 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.

The university and College of Education and Professional Studies masterplan supports the mission, vision, and values of the university's strategic plan, and the five core themes: 1. Teaching and Learning, 2. Inclusivity and Diversity, 3. Scholarship and Creative Expression, 4. Public Service and Community Engagement, and 5. Resource Development and Stewardship.

Department of Sport and Movement Studies**Mission**

-

Dedicated to empowering the students through lifelong learning, the advancement of knowledge, and community engagement.

Vision

The department is committed to excellence for faculty, staff, and students, and the greater global community. The department strives to facilitate an innovative and passionate teaching and research environment through leadership, service, and scholarship. A key goal is to foster a student-centered environment where individuals can develop skills, knowledge, and dispositions necessary to be exceptional in their chosen fields.

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Values

· **Quality of life:** Healthy and active lifestyles; healthy and sustainable communities

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:32PM

Project Number: 30000832

Project Title: Aquatics Building Renovation

Description

- **Professionalism:** Ethics, honesty, respect, integrity
- **Commitment to Learning:** Relationships, relevance, rigor
- **Diversity:** Ideas, people, and cultures
- **Leadership:** Service and life-long learning.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

9. 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, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

When one considers the funding that has been provided to upgrade existing or develop new sport and recreational facilities on campus, it is easy to argue that attention to the aquatics facility is overdue.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Intermediate

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:32PM

Project Number: 30000832

Project Title: Aquatics Building Renovation

Description**Growth Management impacts**

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

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	9,900,000				
	Total	9,900,000	0	0	0	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		9,900,000		
	Total	0	9,900,000	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2025	1/1/2026
Construction	3/1/2026	6/1/2027
	Total	
Gross Square Feet:	25,670	
Usable Square Feet:	17,256	
Efficiency:	67.2%	
Escalated MACC Cost per Sq. Ft.:	234	
Construction Type:	Recreational Building	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	11.65%	

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	306,878	3.1%
Extra Services	272,759	2.8%
Other Services	141,286	1.4%

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:32PM

Project Number: 30000832

Project Title: Aquatics Building Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Design Services Contingency	104,918	1.1%
Consultant Services Total	1,134,517	11.5%
Maximum Allowable Construction Cost(MACC)	6,003,465	
Site work	170,715	1.7%
Related Project Costs	0	0.0%
Facility Construction	5,832,750	58.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	600,600	6.1%
Non Taxable Items	0	0.0%
Sales Tax	548,137	5.5%
Construction Contracts Total	7,152,202	72.2%
Equipment		
Equipment	646,800	6.5%
Non Taxable Items	0	0.0%
Sales Tax	53,684	0.5%
Equipment Total	700,484	7.1%
Art Work Total	49,255	0.5%
Other Costs Total	480,278	4.9%
Project Management Total	383,537	3.9%
Grand Total Escalated Costs	9,900,273	
Rounded Grand Total Escalated Costs	9,900,000	

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	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	30000832	30000832
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	Central Washington University	
Project Name	Aquatics Building Renovation	
OFM Project Number	30000832	

Contact Information

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

Statistics

Gross Square Feet	25,670	MACC per Square Foot	\$203
Usable Square Feet	17,256	Escalated MACC per Square Foot	\$234
Space Efficiency	67.2%	A/E Fee Class	B
Construction Type	Recreational building	A/E Fee Percentage	11.65%
Remodel	Yes	Projected Life of Asset (Years)	20

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	Ellensburg
Contingency Rate	10%		
Base Month	September-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	January-26
Construction Start	March-26	Construction End	June-27
Construction Duration	15 Months		

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Project Cost Estimate

Total Project	\$8,603,780	Total Project Escalated	\$9,900,278
		Rounded Escalated Total	\$9,900,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Aquatics Building Renovation	
OFM Project Number	30000832	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$459,802		
Extra Services	\$242,000		
Other Services	\$206,578		
Design Services Contingency	\$90,838		
Consultant Services Subtotal	\$999,218	Consultant Services Subtotal Escalated	\$1,134,519

Construction			
Construction Contingencies	\$520,000	Construction Contingencies Escalated	\$600,600
Maximum Allowable Construction Cost (MACC)	\$5,200,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,003,465
Sales Tax	\$474,760	Sales Tax Escalated	\$548,138
Construction Subtotal	\$6,194,760	Construction Subtotal Escalated	\$7,152,203

Equipment			
Equipment	\$560,000		
Sales Tax	\$46,480		
Non-Taxable Items	\$0		
Equipment Subtotal	\$606,480	Equipment Subtotal Escalated	\$700,485

Artwork			
Artwork Subtotal	\$49,255	Artwork Subtotal Escalated	\$49,255

Agency Project Administration			
Agency Project Administration Subtotal	\$332,067		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$332,067	Project Administration Subtotal Escalated	\$383,537

Other Costs			
Other Costs Subtotal	\$422,000	Other Costs Subtotal Escalated	\$480,279

Project Cost Estimate			
Total Project	\$8,603,780	Total Project Escalated	\$9,900,278
		Rounded Escalated Total	\$9,900,000

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	1.1204	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$459,802			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$459,802	1.1271	\$518,244	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$20,000			
Geotechnical Investigation				
Commissioning	\$80,000			
Site Survey				
Testing	\$50,000			
LEED Services	\$20,000			
Voice/Data Consultant	\$15,000			
Value Engineering				
Constructability Review	\$20,000			
Environmental Mitigation (EIS)	\$5,000			
Landscape Consultant				
LCCA	\$2,000			
Reimbursables	\$30,000			
Insert Row Here				
Sub TOTAL	\$242,000	1.1271	\$272,759	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$206,578			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$206,578	1.1550	\$238,598	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$90,838			
Other				
Insert Row Here				
Sub TOTAL	\$90,838	1.1550	\$104,918	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$999,218		\$1,134,519	

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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	\$50,000			
G40 - Site Electrical Utilities	\$100,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$150,000	1.1381	\$170,715	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1381	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$50,000			
B20 - Exterior Closure	\$250,000			
B30 - Roofing	\$200,000			
C10 - Interior Construction	\$430,000			
C20 - Stairs	\$50,000			
C30 - Interior Finishes	\$600,000			
D10 - Conveying	\$100,000			
D20 - Plumbing Systems	\$800,000			
D30 - HVAC Systems	\$1,100,000			
D40 - Fire Protection Systems	\$600,000			
D50 - Electrical Systems	\$800,000			
F10 - Special Construction	\$70,000			
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$5,050,000	1.1550	\$5,832,750	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,200,000		\$6,003,465	

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7) Construction Contingency

Allowance for Change Orders	\$520,000		
Other			
Insert Row Here			
Sub TOTAL	\$520,000	1.1550	\$600,600

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1550	\$0

Sales Tax

Sub TOTAL	\$474,760		\$548,138
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CONSTRUCTION CONTRACTS TOTAL	\$6,194,760		\$7,152,203
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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$400,000			
E20 - Furnishings	\$60,000			
F10 - Special Construction				
It Equip	\$100,000			
Insert Row Here				
Sub TOTAL	\$560,000	1.1550	\$646,800	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1550	\$0	
Sales Tax				
Sub TOTAL	\$46,480		\$53,685	
EQUIPMENT TOTAL	\$606,480		\$700,485	

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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	\$49,255				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$49,255		NA	\$49,255	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$332,067				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$332,067		1.1550	\$383,537	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$50,000				
Hazardous Material Remediation/Removal	\$100,000				
Historic and Archeological Mitigation	\$0				
Permit, Other	\$272,000				
Insert Row Here					
OTHER COSTS TOTAL	\$422,000				
			1.1381	\$480,279	

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No:	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont		
Phone:	509-201-0528	Fax:	
Fund(s) Number:	057	Fund Name:	State Building Construction Account
Project Number:	30000832	Project Title:	Aquatics Building Renovation

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:28PM

Project Number: 30000766

Project Title: Greenhouse Replacement

Description

Starting Fiscal Year: 2029

Project Class: Preservation

Agency Priority: 21

Project Summary

Constructed in 1981, the Greenhouse houses extensive plant collections for CWU. A replacement is requested to provide adequate space and replace the overall infrastructure systems.

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 basic problem is that the CWU greenhouse does not function adequately as a greenhouse due to poor temperature control, moisture problems, and openness to insect and rodent pests. This facility is critical to our teaching, research, and community outreach in Biology. The opportunity presented is to renovate the greenhouse into a state-of-the-art facility that provides excellent resources for courses, student research projects, and tours for the community; and supports CWU's missions of sustainability and inclusivity.

The current condition of the greenhouse is: 1) The heating and cooling system doesn't work. We are not able to use the facility as it was designed because we can't adequately control temperature and plants die when it is too hot or too cold. We require shade cloths to keep the rooms cool in the summer and they block out the light that plants need to grow. 2) Water leaks and condenses in the interior of the building. This deteriorates the building itself, and has ruined teaching supplies and research materials. The added moisture causes mold and mildew to grow on the walls, which makes the building unsafe because even in healthy individuals high spore densities can result in allergies/adverse health outcomes. 3) The deteriorated condition of the building makes it susceptible to pest problems. We are unable to adequately control insect pests that attack the plants, and rats are frequently able to enter the building through open windows (needed for ventilation) or along steam supply lines. 4) The building is not ADA accessible or compliant: wheelchair access is very limited and doors are not ADA compliant. 5) The lack of external hose bibs makes it difficult to water plants that are growing in outdoor spaces surrounding the building.

The greenhouse provides services that are critical to the teaching, research, and service functions of the Biology Department. It provides plants that are essential instructional materials for several courses (approximate numbers of students per year: BIOL101 – 150, BIOL181 – 200, BIOL183 – 150, BIOL200 – 50 year, BIOL441 – 40, BIOL343 – 15). For some of these courses, students also go into the greenhouse to observe the plants or conduct experiments. Tours of the greenhouse by BIOL 101 students (non-majors) help recruit students into the Biology major. The SJ Cook Undergraduate research award offered by Biology specifically encourages students to use the greenhouse for research. The greenhouse also provides research opportunities to undergraduate and graduate students (approx. 5-10 students per year). The Art Department makes use of the greenhouse for Photography and Intro to Sketching classes (40-50 students per year). Greenhouse tours are featured during many of the public school visits to CWU (a source of recruitment of future CWU students).

Friday open houses at the greenhouse are very popular, with participants coming from CWU students (~ 50%) and general community members (~50%). Faculty and staff have made the best out of a bad greenhouse, but the numbers of students served and variety of benefits we could provide are limited by the condition of the building.

The greenhouse has provided opportunities for underserved people and communities, including a diversity of university students, school (K-12) groups, and community members. One example is The Trellis Center, a local non-profit that serves people with developmental disabilities, including autism. The greenhouse serves as a source of inspiration for Trellis participants that work in their community garden. Our ability to serve many people with physical disabilities is severely limited because the building is not ADA-compliant.

Operating costs are higher than needed because the building does not adequately heat and cool. High heating costs in winter and cooling costs in summer are driven by poor insulation and inadequate ventilation (and need to keep windows open). In addition, the numerous repairs that have been made over the years, and continue to be needed, add significant operational costs that a renovated or new building would sharply reduce.

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:28PM

Project Number: 30000766

Project Title: Greenhouse Replacement

Description

While Facilities Management has made a good effort to fix problems with the current building, many of the problems are ongoing without any meaningful way to address due to the poor initial construction.

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.

The request would produce a renovated or new greenhouse facility. [Biology does not have cost estimates – perhaps Facilities Management does.] The project would be difficult to phase if designed as a single building. If the design is modular and the current building is maintained during construction, we could move the plants over in stages, especially if the work was done in the summer.

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 address the problems outlined in question 1, and fulfill the opportunity presented. The result of not taking any action is limited use of the current greenhouse, and continued costs of maintenance and repair. Eventually the building is likely to be condemned and as a result, Biology would lose essential resources for teaching, research, and community service.

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.

Facilities has explored many alternatives, and have done their best to fix what we have but it is so outdated they struggle to find alternatives. The alternative to renovation is a new building.

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

More students would be served in Biology as well as other areas (e.g. art, environmental sciences, non-majors that take our courses). Faculty in biology would have much improved botanical research facilities, and we could see increased numbers of undergraduate and graduate students participating in research. An ADA-compliant facility would provide access for people with physical disabilities who have been unable to access the building. The renovated space would also increase access to more community members, and allow more school (K-12) student tours. Our school tours serve students from regional schools that are comprised of underserved people. Specifically, groups visit from the AVID, GearUp, CAMP, MESA, Expanding Your Horizons, and Bright Beginnings programs that bring students from around Washington from low income, underserved, minority, and/or migrant communities. This project would allow us to continue and expand these programs.

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.

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 supports CWU's commitment to shared values as outlined in the CWU Strategic Plan, including Student Success, Inclusiveness, Facilities ("state-of-the-art, safe, and attractive facilities enhance the working and learning environments of faculty, staff, and students"), and Safety. In particular, this project addresses:

- **Outcome 1.1.3:** Students and faculty will be increasingly engaged in the learning process in and outside of the classroom.
- **Outcome 2.1.2:** Demonstrate that CWU is an inclusive community that welcomes all persons.
- **Outcome 3.1.1:** Increase participation by faculty, students, and staff in quality research, scholarship, and creative expression.
- **Outcome 4.1.1:** Increase campus and surrounding communities' participation in CWU cultural, educational, service, and

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:28PM

Project Number: 30000766

Project Title: Greenhouse Replacement

Description

recreational activities, such as performances, exhibitions, presentations, and sporting events.

- **Outcome 4.2.1:** Students and faculty will contribute to K-12 education in surrounding communities.

- **Outcome 5.4.1:** Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure.

- **Outcome 5.4.2:** Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure.

In addition, this project supports CWU's new (2018) " campus-wide sustainability initiative to better coordinate efforts to save energy, reduce greenhouse gas emissions and waste production, and to enhance community awareness about the need to use current sustainable practices in all areas of university operations, as well as develop new ones." An energy-efficient greenhouse addresses these sustainability goals, and helps students learn about sustainability. A completely renovated or new building that is secure from insect (and rodent) pests will allow us to avoid or minimize the use of pesticides. This contributes to and demonstrates sustainability to classes (and also is important for research in Integrated Pest Management).

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

No,

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.

This project is not linked to the Puget Sound Action Agenda (as far as we know), but a greenhouse with a tightly controlled climate could support parts of this project related to estuarine and wetland plants and algae.

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

The current greenhouse is very energy inefficient; this project would certainly contribute to improved energy efficiency and reduce carbon emissions related to heating and cooling the building. In addition, growing our own plants for teaching and research eliminates the need to have plants shipped here, and may reduce the amount of driving student and faculty researchers and instructors would otherwise do to get to field sites to access plant material.

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

The initial greenhouse construction was poorly conceived and has never functioned properly. Problems with the current greenhouse, including that the climate controls didn't work adequately, were documented as far back as 1981 (document attached). Renovation of the greenhouse was part of initial Dean Hall renovation plan in 2006 (the 2 buildings were attached), but the university opted to not renovate the greenhouse.

A completely renovated or new greenhouse that added teaching space (e.g., a teaching classroom, space to accommodate more students at a time working around the plant beds) would extend even further the ability of this facility to further the mission and of the university

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:28PM

Project Number: 30000766

Project Title: Greenhouse Replacement

Description**Growth Management impacts**

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,500,000				
	Total	3,500,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State				3,500,000	
	Total	0	0	0	3,500,000	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2029	1/1/2030
Construction	2/1/2030	6/1/2031
	<u>Total</u>	
Gross Square Feet:	4,086	
Usable Square Feet:	3,820	
Efficiency:	93.5%	
Escalated MACC Cost per Sq. Ft.:	619	
Construction Type:	Greenhouses	
Is this a remodel?	Yes	
A/E Fee Class:	C	
A/E Fee Percentage:	11.16%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	209,701	6.0%
Extra Services	0	0.0%
Other Services	96,267	2.8%

375 - Central Washington University Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:28PM

Project Number: 30000766

Project Title: Greenhouse Replacement

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Design Services Contingency	31,150	0.9%
Consultant Services Total	338,076	9.7%
Maximum Allowable Construction Cost(MACC)	2,529,682	
Site work	430,629	12.3%
Related Project Costs	67,403	1.9%
Facility Construction	2,031,650	58.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	253,750	7.3%
Non Taxable Items	0	0.0%
Sales Tax	231,024	6.6%
Construction Contracts Total	3,014,456	86.1%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	17,415	0.5%
Other Costs Total	0	0.0%
Project Management Total	130,370	3.7%
Grand Total Escalated Costs	3,500,317	
Rounded Grand Total Escalated Costs	3,500,000	

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	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	30000766	30000766
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	Central Washington University	
Project Name	Plant Biology Building (Greenhouse)	
OFM Project Number	300000076	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	steve.Dupont@cwu.edu	

Statistics

Gross Square Feet	4,086	MACC per Square Foot	\$514
Usable Square Feet	3,820	Escalated MACC per Square Foot	\$619
Space Efficiency	93.5%	A/E Fee Class	C
Construction Type	Greenhouses	A/E Fee Percentage	11.12%
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 %	8.30%	Location Used for Tax Rate	Ellensburg, WA
Contingency Rate	10%		
Base Month	September-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-27	Design End	January-28
Construction Start	February-28	Construction End	June-29
Construction Duration	16 Months		

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Project Cost Estimate

Total Project	\$2,907,138	Total Project Escalated	\$3,499,846
		Rounded Escalated Total	\$3,500,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Plant Biology Building (Greenhouse)	
OFM Project Number	300000076	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$177,157		
Extra Services	\$0		
Other Services	\$79,592		
Design Services Contingency	\$25,675		
Consultant Services Subtotal	\$282,425	Consultant Services Subtotal Escalated	\$337,024

Construction			
Construction Contingencies	\$209,900	Construction Contingencies Escalated	\$253,875
Maximum Allowable Construction Cost (MACC)	\$2,099,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,531,240
Sales Tax	\$191,639	Sales Tax Escalated	\$231,165
Construction Subtotal	\$2,500,539	Construction Subtotal Escalated	\$3,016,280

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

Artwork			
Artwork Subtotal	\$17,412	Artwork Subtotal Escalated	\$17,412

Agency Project Administration			
Agency Project Administration Subtotal	\$106,763		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$106,763	Project Administration Subtotal Escalated	\$129,130

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$2,907,138	Total Project Escalated	\$3,499,846
		Rounded Escalated Total	\$3,500,000

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	1.1791	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$177,157			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$177,157	1.1837	\$209,702	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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1837	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$79,592			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$79,592	1.2095	\$96,268	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$25,675			
Other				
Insert Row Here				
Sub TOTAL	\$25,675	1.2095	\$31,054	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$282,425		\$337,024	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$200,000			
G20 - Site Improvements				
G30 - Site Mechanical Utilities	\$30,000			
G40 - Site Electrical Utilities	\$65,000			
G60 - Other Site Construction				
Other	\$50,000			
Insert Row Here				
Sub TOTAL	\$345,000	1.1907	\$410,792	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$54,000			
Other				
Insert Row Here				
Sub TOTAL	\$54,000	1.1907	\$64,298	
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	\$1,700,000			
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$1,700,000	1.2095	\$2,056,150	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,099,000		\$2,531,240	

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7) Construction Contingency

Allowance for Change Orders	\$209,900		
Other			
Insert Row Here			
Sub TOTAL	\$209,900	1.2095	\$253,875

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2095	\$0

Sales Tax

Sub TOTAL	\$191,639		\$231,165
CONSTRUCTION CONTRACTS TOTAL	\$2,500,539		\$3,016,280

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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	1.2095	\$0	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2095	\$0	
Sales Tax				
Sub TOTAL	\$0		\$0	
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	\$17,412				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$17,412		NA	\$17,412	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$106,763				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$106,763		1.2095	\$129,130	

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						
Other						
Insert Row Here						
OTHER COSTS TOTAL	\$0		1.1907	\$0		

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No:	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont		
Phone:	509-201-0528	Fax:	
Fund(s) Number:	057	Fund Name:	State Building Construction Account
Project Number:	30000076	Project Title:	Plant Biology Building (Greenhouse)

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

- Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
- Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
- Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
- Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
- Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
- Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
- If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - any nonprofit corporation (including any 501(c)(3) organization); or
 - the federal governmental (including any federal department or agency).☐ Yes ☒ No
- Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
- Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
- Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Program Projects Narrative

Project Selection Process

The goal in determining project selection is to construct appropriate new facilities required to support the State of Washington goals and objectives, the University Strategic Plan, and the institution's programs when those facilities cannot be provided through reassignment of space or remodeling of existing buildings. This process is consistent at the Ellensburg campus, as well as, all six Higher Education Center locations.

The identification of program projects for the capital budget request is on-going throughout each biennium. During a biennial period, the need for such projects is determined through the following activities:

- Monitoring of and planning for programmatic changes, additions or deletions and the translation thereof to physical facility requirements as determined within either the Strategic Plan or Campus Master Plan.
- Comparison of existing space qualities with needs.
- Evaluations of the suitability of existing space for programs from external program reviewers and accreditation findings.
- The need to adapt existing facilities to programmatic changes through remodeling.
- The evaluation of enrollment trends, real and projected, and their impacts on existing facilities.
- The impact of pedagogy and technological changes on facility needs.
- Determination of whether the above items will require new construction to address either an inadequate or deficient quantity of existing space.

Tie to Institutional Strategic Plan

The criterion that is used to select appropriate projects is a combination of the standardized OFM assessment process, ongoing surveillance and evaluation of existing conditions. The list of projects in this budget request was developed in support of the university's strategic plan through an open process of prioritization in which individual units of the university submit proposals to their vice presidents who then prioritize requests within their divisions. The university integrates proposals from all divisions and submits a prioritized list to the president's cabinet. The finalized list is submitted to the Board of Trustees for their initial review, and again for their approval.

Tie to Activity Inventory and Performance Measures

All projects in the ten-year budget plan tie to the major components of the activity inventory and will assist in the desired results of all performance measures. Selected projects improve

access to and the value of a university education, improve the value of the university as a resource, and improve the public service of the university to the citizens of Washington State.

Tie to Priorities of Government

All projects in the ten-year budget plan tie to at least three of the priorities of government.

- Improve the value of postsecondary learning;
- Improve the safety of people and property; and
- Improve the quality of Washington's natural resources

Projects that remodel and renovate outdated facilities with state-of-the-art technology improve the value of the educational experience, improve the options of the graduate in selecting employment, and extend the useful life of the structure. All of the preservation and program minor works projects are aimed at preserving the state's facilities and making them safer, more environmentally friendly, and lengthening their useful life.

Especially the minor works preservation projects, but many others, update facilities systems for the comfort of the occupants, remove paints and other items found to be toxic or not well tolerated, update building interiors for safety reasons, and update building infrastructure for safety and instruction.

Program Impact of Deferral

The impact on individual buildings and programs is one of the criteria used to select and prioritize projects. The impact of project deferral is classrooms that do not meet current pedagogical requirements, fragmented instructional programs, inadequate instructional infrastructure and system integrity across campus, outdated or marginally functional classroom technology and equipment, and laboratory facilities. Limitations of instructional facilities that cause "bottlenecks" in degree production efficiency are also considered.

CENTRAL WASHINGTON UINVERISITY					
STATE 10-YEAR CAPITAL PLAN					
Project - Minor Works Program	2021-23	2023-25	2025-27	2027-29	2029-31
Consolidated Smaller Program Projects	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000
ADA Compliance Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Instructional Technology Modernization	\$1,750,000	\$1,750,000	\$1,050,000	\$1,750,000	\$1,750,000
Phased Laboratory Modifications	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
Classroom Non Tech Upgrades	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
Office Furnishings Upgrade Initiative	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Computing Infrastructure Upgrade Modernization	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Piano Lab			\$700,000		
TOTAL	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:41PM

Project Number: 40000084

Project Title: Minor Works Program 2021 - 2023

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 0

Project Summary

Minor Works Program: These projects include programmatic modernization of instructional media and space, improvement of conditions or services to meet changes for the clientele, improvements/upgrades to existing instructional spaces, and other requirement to meet the changes at the program level

Project Description

Consolidated Smaller Program Projects, ADA Compliance Program, Instructional Technology Modernization, Phased Library Modernization, Classroom Non Tech Upgrades, Office furnishing Upgrade Initiative, Computing Infrastructure Upgrade Modernization, Piano Lab, Programmatic Modification.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Program (Minor Works)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

New Facility: No

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	20,000,000				4,000,000
063-1	CWU Capital Projects-State	5,000,000				1,000,000
	Total	25,000,000	0	0	0	5,000,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	4,000,000	4,000,000	4,000,000	4,000,000
063-1	CWU Capital Projects-State	1,000,000	1,000,000	1,000,000	1,000,000
	Total	5,000,000	5,000,000	5,000,000	5,000,000

Schedule and StatisticsStart DateEnd Date

375 - Central Washington University Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:41PM

Project Number: 40000084

Project Title: Minor Works Program 2021 - 2023

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2021	9/1/2021
Construction	9/1/2021	6/1/2023

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	3,574,242
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.08%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	47,495	1.0%
Consultant Services Total	515,761	10.3%
Maximum Allowable Construction Cost(MACC)	3,574,242	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	3,574,242	71.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	357,424	7.2%
Non Taxable Items	0	0.0%
Sales Tax	326,328	6.5%
Construction Contracts Total	4,257,994	85.2%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

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

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:41PM

Project Number: 40000084

Project Title: Minor Works Program 2021 - 2023

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	226,268	4.5%
Grand Total Escalated Costs	<u>5,000,023</u>	
Rounded Grand Total Escalated Costs	5,000,000	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 40000107

SubProject Title: Consolidated Smaller Program Projects

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:11AM

Project Number: 40000107

Project Title: Minor Works Program 2021 - 2023

Description

Project Phase Title: Consolidated Smaller Program Projects

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 1

Project Summary

To consolidate multiple small programmatic projects throughout the biennium into one funding request.

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.

Funding for this project is critical for Central Washington University to continue supporting unanticipated needs that are not identified in the ten year capital plan process. Unforeseen improvements, needs and projects invariably arise over the course of the biennium. In order to support core functions of the university and support university wide relocations a consolidated smaller program project is critical. This fund will provide solutions to safety and unexpected needs that allow the university to adapt spaces in a timely manner for continued effective operation. This fund will also provide support for temporary relocation accommodations when units and departments are displaced during construction of major projects

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:11AM

Project Number: 40000107

Project Title: Minor Works Program 2021 - 2023

Description

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.

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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: 9/14/2020 10:11AM

Project Number: 40000107

Project Title: Minor Works Program 2021 - 2023

Description

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, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,800,000				760,000
063-1	CWU Capital Projects-State	950,000				190,000
	Total	4,750,000	0	0	0	950,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	760,000	760,000	760,000	760,000	
063-1	CWU Capital Projects-State	190,000	190,000	190,000	190,000	
	Total	950,000	950,000	950,000	950,000	

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	40000107	40000107
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

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:14AM

Project Number: 40000108

Project Title: Minor Works Program 2021 - 2023

Description

Project Phase Title: ADA Compliance Program

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 2

Project Summary

Funding for this project will allow CWU to continue to meet current ADA requirements and accessibility accommodation requests.

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 university is requesting funds to remove ADA access barriers and respond to accessibility requests issues for pedestrian service across campus.

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

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: 9/14/2020 10:14AM

Project Number: 40000108

Project Title: Minor Works Program 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:14AM

Project Number: 40000108

Project Title: Minor Works Program 2021 - 2023

Description

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, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

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	1,200,000				240,000
063-1	CWU Capital Projects-State	300,000				60,000
	Total	1,500,000	0	0	0	300,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	240,000	240,000	240,000	240,000	
063-1	CWU Capital Projects-State	60,000	60,000	60,000	60,000	
	Total	300,000	300,000	300,000	300,000	

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	40000108	40000108
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:17AM

Project Number: 40000109

Project Title: Minor Works Program 2021 - 2023

Description

Project Phase Title: Instructional Technology Modernization

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 3

Project Summary

Replace and upgrade outdated instructional technology as required to meet current pedagogy needs

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.

This project will allow Central Washington University to replace and upgrade outdated instructional technology throughout academic state funded facilities on campus.

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:17AM

Project Number: 40000109

Project Title: Minor Works Program 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:17AM

Project Number: 40000109

Project Title: Minor Works Program 2021 - 2023

Description

No, this proposed 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.***

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

New Facility: No

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	6,300,000				1,400,000
063-1	CWU Capital Projects-State	1,750,000				350,000
	Total	8,050,000	0	0	0	1,750,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	1,400,000	700,000	1,400,000	1,400,000	
063-1	CWU Capital Projects-State	350,000	350,000	350,000	350,000	
	Total	1,750,000	1,050,000	1,750,000	1,750,000	

Operating Impacts

Total one time start up and ongoing operating costs

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	40000109	40000109
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:19AM

Project Number: 40000110

Project Title: Minor Works Program 2021 - 2023

Description

Project Phase Title: Phased Laboratory Modifications

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 4

Project Summary

To modernize and upgrade existing departmental laboratory space throughout campus.

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.

This project will allow Central Washington University to modernize and upgrade existing department laboratory spaces. This ongoing project will benefit all colleges at CWU by providing a funding mechanism to respond to the needs of aging academic laboratory spaces throughout the CWU campus

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:19AM

Project Number: 40000110

Project Title: Minor Works Program 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:19AM

Project Number: 40000110

Project Title: Minor Works Program 2021 - 2023

Description

No, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,600,000				520,000
063-1	CWU Capital Projects-State	650,000				130,000
	Total	3,250,000	0	0	0	650,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	520,000	520,000	520,000	520,000	
063-1	CWU Capital Projects-State	130,000	130,000	130,000	130,000	
	Total	650,000	650,000	650,000	650,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<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	40000110	40000110
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:22AM

Project Number: 40000111

Project Title: Minor Works Program 2021 - 2023

Description

Project Phase Title: Classroom Non Tech Upgrades

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 5

Project Summary

To combine modernizing, replacing, and upgrading non-utilized classroom spaces

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.

With continued increases in enrollment for Central Washington University comes added utilization pressure on existing stock of classroom spaces. Utilization rates of classrooms vary greatly. In most cases, new classrooms with the best acoustics, lighting, ventilation, furnishings, equipment and technology see the highest levels of scheduling. Other conditions that contribute to utilization are geographic location and seat capacity. Funding for this project would allow Central Washington University to continue the Classroom Upgrade Initiative to enhance physical conditions in the learning environment and as a result, improve quality and utilization of existing instructional space

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:22AM

Project Number: 40000111

Project Title: Minor Works Program 2021 - 2023

Description

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.

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:22AM

Project Number: 40000111

Project Title: Minor Works Program 2021 - 2023

Description

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, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,600,000				520,000
063-1	CWU Capital Projects-State	650,000				130,000
	Total	3,250,000	0	0	0	650,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	520,000	520,000	520,000	520,000	
063-1	CWU Capital Projects-State	130,000	130,000	130,000	130,000	
	Total	650,000	650,000	650,000	650,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<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	40000111	40000111
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:26AM

Project Number: 40000112

Project Title: Minor Works Program 2021 - 2023

Description

Project Phase Title: Office Furnishings Upgrade Initiative

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 6

Project Summary

To continue replacing and upgrading antiquated office furnishings throughout the entire campus.

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.

Central Washington University Ellensburg campus averages 1,333 office stations in inventory. This includes 282 stations for office staff, 331 clerical stations, 146 student employee stations, 52 administrative stations and 522 academic office stations. Funding for this project will allow Central Washington University to continue replacing and upgrading antiquated office furnishings throughout departments that do not have funds to purchase new or used furniture or equipment.

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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

Capital Project Request

2021-23 Biennium

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Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:26AM

Project Number: 40000112

Project Title: Minor Works Program 2021 - 2023

Description*citation or documentation.*

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:26AM

Project Number: 40000112

Project Title: Minor Works Program 2021 - 2023

Description

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, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

New Facility: No

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	1,600,000				320,000
063-1	CWU Capital Projects-State	400,000				80,000
	Total	2,000,000	0	0	0	400,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	320,000	320,000	320,000	320,000	
063-1	CWU Capital Projects-State	80,000	80,000	80,000	80,000	
	Total	400,000	400,000	400,000	400,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<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	40000112	40000112
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:29AM

Project Number: 40000113

Project Title: Minor Works Program 2021 - 2023

Description

Project Phase Title: Computing Infrastructure Upgrade Modernization

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 7

Project Summary

To replace and upgrade outdated computing infrastructure in order to support enterprise operations for the University

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.

Funding for this project will allow Central Washington University to replace and upgrade aging computing infrastructure throughout the entire campus. The computing infrastructure backbone is critical to the operation of the entire university.

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:29AM

Project Number: 40000113

Project Title: Minor Works Program 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

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: 9/14/2020 10:29AM

Project Number: 40000113

Project Title: Minor Works Program 2021 - 2023

Description

No, this proposed 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.**

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,200,000				240,000
063-1	CWU Capital Projects-State	300,000				60,000
	Total	1,500,000	0	0	0	300,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	240,000	240,000	240,000	240,000	
063-1	CWU Capital Projects-State	60,000	60,000	60,000	60,000	
	Total	300,000	300,000	300,000	300,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<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	40000113	40000113
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

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:31AM

Project Number: 40000114

Project Title: Minor Works Program 2021 - 2023

Description

Project Phase Title: Piano Laboratory

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 8

Project Summary

To provide space for a dedicated digital pianos lab, furniture and instructional equipment.

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.

Funding for this project will allow Central Washington University Theatre Arts department to dedicate a laboratory space for digital MIDI pianos and associated furnishings and equipment. Enrollment has increased in recent years and the department has added a musical theatre program for which this space will support. The new program lacks adequate instructional and practice space for students.

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.

The result of this request may include design or engineering (as required), along with the implementation of replacement systems, and or upgrades that will significantly extend the usefulness of life of its current condition. This project is intended to be completed in the biennium that funding is allocated.

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

This minor work project continues the CWU strategy of reducing our overall maintenance backlog by tactfully identifying projects with the highest impact on improving FCI data feedback and serving the campus community by ensuring facilities, structures, systems are preserved and usefulness of life is extended.

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.

Due to the size of this project falling under the benchmark of a major capital project, no other funding alternatives have been explored other than minor works. This project has been prioritized due to the need, or end of life expectancy of the current system.

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

It will serve the entire campus community of student, faculty and staff. The amount of added people and community served is temporarily undetermined due to the on-going impacts of COVID-19 reducing the amount of personnel on campus.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:31AM

Project Number: 40000114

Project Title: Minor Works Program 2021 - 2023

Description

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promoting research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1A CWU Working Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 10:31AM

Project Number: 40000114

Project Title: Minor Works Program 2021 - 2023

Description

No, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Not at this time.

New Facility: No

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	700,000				
	Total	700,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		700,000			
	Total	0	700,000	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Capital Project Request

2021-23 Biennium

*

<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	40000114	40000114
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	Central Washington University	
Project Name	Minor Works Preservation	
OFM Project Number	40000007	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	Steve.DuPont@cwu.edu	

Statistics

Gross Square Feet	1	MACC per Square Foot	\$3,420,000
Usable Square Feet	1	Escalated MACC per Square Foot	\$3,574,242
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	12.08%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

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

Schedule

Predesign Start		Predesign End	
Design Start	September-21	Design End	September-21
Construction Start	September-21	Construction End	June-23
Construction Duration	21 Months		

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Project Cost Estimate

Total Project	\$4,790,645	Total Project Escalated	\$5,000,028
		Rounded Escalated Total	\$5,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Minor Works Preservation	
OFM Project Number	40000007	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$313,570		
Extra Services	\$0		
Other Services	\$140,879		
Design Services Contingency	\$45,445		
Consultant Services Subtotal	\$499,895	Consultant Services Subtotal Escalated	\$515,763

Construction			
Construction Contingencies	\$342,000	Construction Contingencies Escalated	\$357,425
Maximum Allowable Construction Cost (MACC)	\$3,420,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,574,242
Sales Tax	\$312,246	Sales Tax Escalated	\$326,329
Construction Subtotal	\$4,074,246	Construction Subtotal Escalated	\$4,257,996

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$216,504		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$216,504	Project Administration Subtotal Escalated	\$226,269

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$4,790,645	Total Project Escalated	\$5,000,028
		Rounded Escalated Total	\$5,000,000

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	1.0238	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$313,570			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$313,570	1.0238	\$321,034	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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0238	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$140,879			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$140,879	1.0451	\$147,234	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$45,445			
Other				
Insert Row Here				
Sub TOTAL	\$45,445	1.0451	\$47,495	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$499,895		\$515,763	

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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	1.0238	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0238	\$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				
Other	\$3,420,000			
Insert Row Here				
Sub TOTAL	\$3,420,000	1.0451	\$3,574,242	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$3,420,000		\$3,574,242	

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7) Construction Contingency

Allowance for Change Orders	\$342,000		
Other			
Insert Row Here			
Sub TOTAL	\$342,000	1.0451	\$357,425

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0451	\$0

Sales Tax

Sub TOTAL	\$312,246		\$326,329
CONSTRUCTION CONTRACTS TOTAL	\$4,074,246		\$4,257,996

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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	1.0451	\$0	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0451	\$0	
Sales Tax				
Sub TOTAL	\$0		\$0	
EQUIPMENT TOTAL	\$0		\$0	

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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	\$25,000				0.5% of total project cost for new and renewal construction
Other	-\$25,000				
Insert Row Here					
ARTWORK TOTAL	\$0				NA

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$216,504				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$216,504		1.0451	\$226,269	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0238	\$0	

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	40000084	Project Title	Minor Works Program

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:30PM

Project Number: 30000781

Project Title: Psychology Renovation

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 5

Project Summary

CWU seeks funding to upgrade the 47-year old Psychology Building, which has never had a major renovation. The project is necessary to ensure the health and safety of students and employees, to address continued degradation of the facility associated with previous use as a chimpanzee lab, and to accommodate significant anticipated increases in enrollment.

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.

A key factor driving the need for renovation is the use of the building to house chimpanzees between 1981 and 1992. The north wing of the third floor of the building housed five chimpanzees within the Chimpanzee and Human Communication Institute (CHCI). Sewage, air handling, and other systems were contaminated and corroded by the extreme demands associated with caring for the chimpanzees. The integrity of the floor structure has been compromised due to the saturation of chimpanzee urine; highly acidic urine compromised the integrity of reinforcing steel in the concrete floor. The entire building's air-handling systems were clogged with chimpanzee dander and hair. Resulting health and safety concerns caused the south-west wing of the third floor to be completely closed off and it has been unusable since 1993. **Appendix G** shows the extent of the affected floor plan.

Age, too, has taken a toll on the building. All of the existing mechanical and electrical systems have reached their life-cycle end and have become unreliable and must be replaced. The 1973-era HVAC heats and cools inefficiently and does not supply sufficient air exchange. The noise and vibration from the system interferes with class and lab instruction. The building exterior walls and windows are poorly insulated and energy inefficient. In parts of the building the insulation has liquefied and seeps through openings in the walls. Electrical service is outdated and cannot support modern technological needs of faculty or students. The elevators regularly break down, leaving students stranded. The fire alarm system is outdated and must be replaced. Lighting and lighting controls are not up to code, are poorly designed and do not support a proper learning environment.

Project benefits. The project will return the full building to use, since the chimpanzee contamination has left about 9 percent of the building unusable for the last 28 years. The Psychology Building is heavily trafficked by students of all majors as they complete their general education requirements. Restoring the 6408 square feet of space to service will be needed to accommodate the increased number of students and classes taking place. The psychology program in particular accommodates tremendous demand by students transferring from community colleges. CWU is a primary service provider to transfer students, who comprise 40 percent all CWU enrollments.

The project extends the useful life of the Psychology Building by at least 25 years, and will enhance indoor air quality; improve fire safety, replace battered finishes, and improve ADA compliance for signage and physical access. The renovation will significantly increase energy efficiency, with utilities monitoring, improved insulation, and improvements in the building envelope.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:30PM

Project Number: 30000781

Project Title: Psychology Renovation

Description

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.

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

CWU's Psychology Building serves the following programs:

Bachelor of Science in Psychology

Master of Science in Psychology, with specializations in Applied Behavior Analysis, Experimental Psychology, and Mental Health Counseling

Education Specialist, School Psychology, which prepares students to practice as a school psychologist in public schools. The program is approved by the National Association of School Psychologists; program graduates are eligible to become Nationally Certified School Psychologists (NCSP).

Central Washington University's Community Counseling and Psychological Assessment Center (CCPAC) provides counseling, assessment, and psycho-educational services. The mission of the CCPAC is provide excellent counseling and psychological services for individuals and families, as well as to train mental health professionals. As part of this mission, students of Central Washington University's mental health counseling, school counseling, and school psychology programs are trained to enhance their counseling and assessment skills and to become more effective counselors and psychologists.

Ellensburg School District Developmental Preschool serves children three to five years of age who demonstrate delays in one or more areas of development, including communication, cognitive skills, social-emotional, motor skills or medical issues. Services are rendered in a classroom setting with the primary goal of encouraging the development of critical skills leading to a successful elementary school experience. This program provides multiple research and internship opportunities for CWU students.

Additionally, the Psychology Building provides space for classes in the following programs or departments:

- Political Science Department
- Sociology Department

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:30PM

Project Number: 30000781

Project Title: Psychology Renovation

Description

- Douglas Honors College Program
- University and Enrichment Program

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.

No.

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 early 1970s HVAC system and lighting 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

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:30PM

Project Number: 30000781

Project Title: Psychology Renovation

Description**Growth Management impacts**

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

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	9,992,000				9,992,000
	Total	9,992,000	0	0	0	9,992,000

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

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

	<u>Total</u>
Gross Square Feet:	75,064
Usable Square Feet:	35,758
Efficiency:	47.6%
Escalated MACC Cost per Sq. Ft.:	84
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.51%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	1,017,599	10.2%

375 - Central Washington University Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:30PM

Project Number: 30000781

Project Title: Psychology Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Extra Services	198,125	2.0%
Other Services	468,481	4.7%
Design Services Contingency	99,692	1.0%
Consultant Services Total	1,078,500	10.8%
Maximum Allowable Construction Cost(MACC)	6,268,072	
Site work	156,300	1.6%
Related Project Costs	0	0.0%
Facility Construction	6,111,772	61.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	627,038	6.3%
Non Taxable Items	0	0.0%
Sales Tax	572,294	5.7%
Construction Contracts Total	7,467,404	74.7%
Equipment		
Equipment	634,440	6.4%
Non Taxable Items	0	0.0%
Sales Tax	52,659	0.5%
Equipment Total	687,099	6.9%
Art Work Total	49,711	0.5%
Other Costs Total	333,440	3.3%
Project Management Total	375,790	3.8%
Grand Total Escalated Costs	9,991,944	
Rounded Grand Total Escalated Costs	9,992,000	

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	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	30000781	30000781
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	Central Washington University	
Project Name	Psychology Building Renovation	
OFM Project Number	30000781	

Contact Information

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

Statistics

Gross Square Feet	75,064	MACC per Square Foot	\$79
Usable Square Feet	35,758	Escalated MACC per Square Foot	\$84
Space Efficiency	47.6%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	11.51%
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 %	8.30%	Location Used for Tax Rate	Ellensburg
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		

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Project Cost Estimate

Total Project	\$9,476,389	Total Project Escalated	\$9,991,947
		Rounded Escalated Total	\$9,992,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Psychology Building Renovation	
OFM Project Number	30000781	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$518,050		
Extra Services	\$192,000		
Other Services	\$232,747		
Design Services Contingency	\$94,280		
Consultant Services Subtotal	\$1,037,077	Consultant Services Subtotal Escalated	\$1,078,500

Construction			
Construction Contingencies	\$593,000	Construction Contingencies Escalated	\$627,039
Maximum Allowable Construction Cost (MACC)	\$5,930,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,268,072
Sales Tax	\$541,409	Sales Tax Escalated	\$572,295
Construction Subtotal	\$7,064,409	Construction Subtotal Escalated	\$7,467,406

Equipment			
Equipment	\$600,000		
Sales Tax	\$49,800		
Non-Taxable Items	\$0		
Equipment Subtotal	\$649,800	Equipment Subtotal Escalated	\$687,099

Artwork			
Artwork Subtotal	\$49,711	Artwork Subtotal Escalated	\$49,711

Agency Project Administration			
Agency Project Administration Subtotal	\$355,391		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$355,391	Project Administration Subtotal Escalated	\$375,791

Other Costs			
Other Costs Subtotal	\$320,000	Other Costs Subtotal Escalated	\$333,440

Project Cost Estimate			
Total Project	\$9,476,389	Total Project Escalated	\$9,991,947
		Rounded Escalated Total	\$9,992,000

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	1.0258	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$518,050			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$518,050	1.0319	\$534,576	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$20,000			
Geotechnical Investigation				
Commissioning	\$80,000			
Site Survey				
Testing	\$25,000			
LEED Services	\$20,000			
Voice/Data Consultant	\$15,000			
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$30,000			
Landscape Consultant				
LCCA	\$2,000			
Insert Row Here				
Sub TOTAL	\$192,000	1.0319	\$198,125	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$232,747			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$232,747	1.0574	\$246,107	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$94,280			
Other				
Insert Row Here				
Sub TOTAL	\$94,280	1.0574	\$99,692	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,037,077		\$1,078,500	

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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	\$50,000			
G40 - Site Electrical Utilities	\$100,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$150,000	1.0420	\$156,300	
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	\$100,000			
B20 - Exterior Closure	\$250,000			
B30 - Roofing	\$200,000			
C10 - Interior Construction	\$730,000			
C20 - Stairs	\$100,000			
C30 - Interior Finishes	\$800,000			
D10 - Conveying	\$100,000			
D20 - Plumbing Systems	\$800,000			
D30 - HVAC Systems	\$1,100,000			
D40 - Fire Protection Systems	\$600,000			
D50 - Electrical Systems	\$1,000,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$5,780,000	1.0574	\$6,111,772	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,930,000		\$6,268,072	

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7) Construction Contingency

Allowance for Change Orders	\$593,000		
Other			
Insert Row Here			
Sub TOTAL	\$593,000	1.0574	\$627,039

8) Non-Taxable Items

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

Sales Tax

Sub TOTAL	\$541,409		\$572,295
CONSTRUCTION CONTRACTS TOTAL	\$7,064,409		\$7,467,406

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$500,000			
E20 - Furnishings	\$100,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$600,000	1.0574	\$634,440	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0574	\$0	
Sales Tax				
Sub TOTAL	\$49,800		\$52,659	
EQUIPMENT TOTAL	\$649,800		\$687,099	

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	\$49,711				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$49,711		NA	\$49,711	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$355,391				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$355,391		1.0574	\$375,791	

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Cost Estimate Details

Other Costs				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
Mitigation Costs				
Hazardous Material Remediation/Removal	\$100,000			
Historic and Archeological Mitigation	\$20,000			
Permit, Other	\$200,000			
Insert Row Here				
OTHER COSTS TOTAL	\$320,000	1.0420	\$333,440	

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	40000871	Project Title	Psychology Building Renovation

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

- Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
- Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
- Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
- Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
- Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
- Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
- If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - any nonprofit corporation (including any 501(c)(3) organization); or
 - the federal governmental (including any federal department or agency).☐ Yes ☒ No
- Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
- Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
- Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:33PM

Project Number: 30000836

Project Title: Arts Education

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 6

Project Summary

CWU seeks state pre-design funding to accommodate student demand for arts education programs. CWU's music, theatre arts, and visual arts facilities do not meet modern arts-education standards and are too small to accommodate student demand for these degree programs, within the departments of Music, Theatre Arts, and Art + Design

Project Description

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details.

No institution in Washington produces more arts educators for public schools than CWU. These educators are integral to enabling schools and students to meet the **Basic Education Goals** required by state law. Music, theatre, and visual arts are defined as core content areas in Washington's definition of basic education. K-12 Arts Learning Standards include **Essential Academic Learning Requirements (EALRS)**, supporting **Grade Level Expectations (GLEs)**, and State-Developed Performance Assessments. arts education is required for high school graduation with two credits. Arts Education also may be counted for an Occupational Education credit, also required for high school graduation. The federal Every Student Succeeds Act (ESSA), reauthorizes the 50-year-old Elementary and Secondary **Education Act (ESEA)**, which maintains the arts as a **core academic subject**.

Expanding capacity for arts programs supports service to under-represented communities. CWU is the most diverse baccalaureate institution in the state, which is evident in the participation rates of students of color in the departments of music (28 percent), theatre (26 percent), and art (36 percent). Central intentionally reaches out to engage under-represented students in the arts via numerous strategies. Music's Mariachi program and scholarships engage Hispanic students from throughout the state in club activities and performances. The department partners with Yakima Music en Acción (YAMA) to promote academic success and leadership in neighborhoods with the greatest barriers to accessing high-quality after-school opportunities. The Department of Theatre Arts engages students of color in choosing and producing performances, ensuring inclusion and relevance in department work. The Art + Design department travels to and co-hosts and adjudicates high school art shows in every Educational Service District in the state to reach out to students from all walks of life. Annually the department sponsors the "Look At Me" High School art exhibition, which encourages students to submit works about how students represent identity, including social, cultural, economic, and gendered perspectives.

The construction of an Arts Education Complex would expand the space capacity of CWU programs to meet student demand and to enhance the safety and effectiveness of teaching and learning. Following outlines issues that would be addressed by the creation of the Arts Education Complex.

McIntyre Hall is dedicated to the CWU Music Program, the largest, most musically diverse, and most successful music program on the West Coast. The high quality of the program is well known among Washington educators, who each year bring tens of thousands of high school music students to Central for workshops and conferences. The construction of McIntyre Hall was completed in 2004, designed to served 325 majors—and was full to capacity the day it opened. Today, the program serves more than 400 majors. This fall, when most programs of any kind around the country are struggling to avoid double-digit enrollment drops, the CWU Music Program has enrolled more students than in fall 2019, a new record freshman class.

Unfortunately, the extreme demand for music degree programs has pushed the use of the facility beyond what is ideal for any discipline. Students can't "study" their instruments in the library or residence halls; they use sound-proof practice rooms. But the practice rooms are completely oversubscribed, booked nearly around the clock. Some students use the elevator as a practice room when no other is available. Because the practice rooms are not separate from the main facility, the department must keep the entire building open and hire building monitors in order to keep practice rooms open late into the evening and on weekends.

Tests and final exams come in the form of recitals and concerts, for individuals and for groups of students. With more than 200

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Project Number: 30000836

Project Title: Arts Education

Description

concerts and recitals each year, McIntyre Hall is over-extended. The department has to limit performances and students must use alternative spaces for performances, such as local churches. The “Green Room” designed to accommodate performance preparation is now used as teaching space. The department has removed the first row of seats in the concert hall and extended the stage to accommodate large groups. These performances often draw crowds that the current hall of 630 seats cannot accommodate, causing the audience to sit in the aisles or to stand against the wall.

The predesign project positions CWU’s music program for re-accreditation by the National Association of Schools of Music (NASM), which articulates very strict guidelines around the hearing health and acoustics of rehearsal and performance spaces. Currently rehearsal spaces only accommodate a limited number of musicians because of hearing-health considerations; the decibel level in each room must be managed to protect employee and student hearing health. The large instrument-rehearsal room can safely accommodate 65 musicians, but several ensembles have more than 80 members and can only rehearse on the stage with extensions. The concert choir must limit its membership to 80 students, although more than 125 students seek admission to the program each quarter.

McConnell Hall, dedicated to the CWU Theatre Arts Program, was constructed in 1935 and includes a 750-seat theatre, but just a single classroom. In 1979 the university built the Milo Smith Tower on the north side of McConnell, which created additional classroom, office, and performance space. No additional space has been created since then, although infrastructure renovations have included roof modifications (1993); restrooms update (1997); theater lighting revisions (1998); structural reinforcement by steel trusses, refresh of the auditorium and a fire sprinkler installation (2003); and a telecommunications upgrade (2013).

With 140 majors and 40 minors the **Theatre Arts program has outgrown McConnell Hall**. Faculty and students are spread across five additional facilities, including music, computer science, communications, education and international studies buildings. Closets have been converted to office space to meet faculty needs. Capacity is further limited by the inefficient layout of space in old facilities, designed for smaller sections and less engaged learning modalities. Currently, the department is managing space issues by deferring admissions and class sizes, but this delay for students can increase time to degree and the cost to students of earning a degree.

The 85-year-old McConnell presents many health and safety issues that the proposed Arts Complex would address. The facility needs a new elevator and electrical system, as well as a significant upgrade in technology. The old HVAC system struggles to cool the Milo Smith Tower studios and auditoriums during Ellensburg’s hot spring and fall weather; during one performance last year the audience sweltered in 85-degree temperatures. A large blower is located in a seminar room, creating a significant challenge for teaching and learning. McConnell offers only one classroom—and it’s next to a voice studio; the singing, voice exercises, and instructional videos carry clearly through the old walls. Students use the soft-wood stage as overflow space for the scene shop, which, along with the green room and light shop, is not ADA accessible. Students building a set on stage or painting a scenic drop (which requires floor space of 30-50 feet) often displace instruction, which also occurs on the stage. Clearly, the overlap of construction and teaching is problematic. The welding area is a small, single-use station; the new Arts Complex would provide a safer, larger space where this activity could be controlled. The storage of sets and costumes is essential for this discipline. But the lack of climate-controlled storage space has created mold issues; the lack of enough space has pushed sets and costumes and equipment into foot-traffic space. Clearance between equipment in cramped spaces is not up to code for the number of employees/ students using the space.

The facilities in McConnell Hall prohibit the Department of Theatre from earning accreditation by the National Association of Schools of Theatre (NAST). Appropriate facilities are described in the NAST accreditation handbook, “Facilities,” Pages 61-63:

F. Facilities, Equipment, Technology, Health, and Safety**1. Standards**

a. Facilities, equipment, and technology must be adequate to support faculty needs, all curricular offerings, and all students

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Description

enrolled in them, and be appropriately specialized for advanced work.

b. Space, equipment, and technology allotted to any theatre unit function must be adequate for the effective conduct of that function.

c. The number of rehearsal, performance, and classroom spaces and the amount and availability of equipment must be adequate to serve the scope of the program and the number of students enrolled.

d. Budget provisions shall be made for adequate maintenance of the physical plant and equipment.

e. Theatre units with goals and objectives in areas that require constant updating of equipment must demonstrate their capacity to remain technologically current.

The Department of Art & Design is housed in Randall Hall. Enrollment in this department has increased steadily, rising from 154 in 2013 to 254 this fall. The program cannot accommodate students in Randall Hall, instead booking space in two other buildings—which then restricts program offerings in other departments.

The infrastructure systems in Randall Hall are original to the 1969-era facility, and now are in critical need of replacement, due to deterioration from age and use. The poorly insulated facility lacks modern environmental controls, including lack of air cooling, which can be a significant issue from spring through fall when temperatures can rise to 100 degrees or more. Inadequate ventilation requires faculty to leave classroom doors open during class, which allows distracting noise from hallways to interfere with instruction. Noise travels quickly and is amplified readily by the facility's cement floors and brick walls. The old mechanical equipment contributes to the din. Lighting is neither adequate nor energy efficient. Randall Hall is not ADA compliant; faculty offices are located between floors and only accessible by stairs. The department has had to turn away Washington state artist collections due the lack of gallery and archival space; as well, Randall Hall has no space with the environmental controls needed to protect and retain works of art.

The facility lacks technology infrastructure and equipment needed to support modern digital methods used in the development and manipulation of images and ideas. Increasingly, digital technology is an essential component of art and design of all kinds. Contemporary artists and designers employ the ever-expanding powers of digital image-manipulation programs and applications to create works in an entire range of media, both physical and virtual. 2D and 3D graphics programs, image manipulation programs and other applications enable students to collaborate with others to create digital media presentations; to build digital portfolios; to create interactive art for public display; and to turn concepts and ideas into visual objects and images. Unfortunately, the digital design lab is fully scheduled, and the department needs additional capacity to teach four more class sections per quarter. No other lab on campus is equipped for this category of course-work.

Demand is healthy for visual arts educators. In February 2020, 51 "Art Teacher" and "Visual Art Teacher" positions were open in Washington State. Those positions revealed higher average annual salaries than the national averages for the same type of positions. Salaries range from \$35,200 to \$75,200 affirming that Washington State is paying their teachers at higher rates than the national average. This is encouraging for new teaching graduates, who would also find those positions to be predominately full- and part-time with most schools accepting entry-level educators right out of college. (Many open teaching positions are not advertised until late spring or early summer, with new hiring taking place in the summer months when school districts know which teachers will be returning and which will not.)

2.a. What will the request produce or construct (predesign/design of a building, additional space, etc.)?

The request will produce the predesign study for an Arts Education Complex, to accommodate high student demand in arts education programs. The programs have needed expanded space and improvements in space safety and modern space for several biennia.

b. When will the project start/end? If funded, the project will proceed along the following schedule:

Pre-design: July 1, 2021-June 30, 2023

Design: July 1, 2023-June 30, 2025

Construction: July 1, 2025-June 30, 2027

c. Identify if the project can be phased, and if so, which phase is included in the request.

The project is not being proposed as a phased project as the preferred option. However, the planning process will consider

Capital Project Request

2021-23 Biennium

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Project Number: 30000836

Project Title: Arts Education

Description

whether this should be a backup option to accommodate state funding availability.

d. Provide detailed cost backup.**3.a. How would the request address the problem or opportunity identified in question 1?**

The request expands enrollment and degree production capacity for the Departments of Music, Theatre Arts, and Art + Design, all of which now cannot fully accommodate student demand for courses and degrees. About a third of these students are under-served students who cannot afford additional education costs. The proposed Arts Education Complex supports best practices in Arts Education by providing modern technology that students will find in the work place and use in K-12 teaching. The project predesigns a facility that will provide safe and healthful space for teaching the learning.

b. What would be the result of not taking action?

The result of not taking action will be to

- Continue to turn away students who seek general-education and other courses required for degree completion
- Increase time to degree and degree costs to students
- Failure to address health and safety issues associated with overcrowded space and the use of facilities for purposes they were not designed for (e.g. Store rooms used as offices, elevators as practice rooms, stages and production shop).
- Failure to address state and federal law requiring equal access to educational facilities for the disabled.

4.a. What alternatives were explored?

Alternatives have included

- Requesting state support for the renovation of Randall Hall (in 2011 and 2017). These requests were not funded.
- Use of Minor Works funds to make basic repairs to infrastructure. However, not enough resources are available, while enrollment increases and technology demands rise.
- Use of other facilities for class, studio, performance and office space. Theatre and Art + Design are pushed into other facilities, which erodes the ability of the program to collaborate and to coordinate teaching and learning activities efficiently. All three departments have converted space for uses other than those it was designed for.

b. 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.

This alternative was chosen because all current arts education facilities are full to bursting. In addition to needing more space, these programs also need specialized space in order to fully prepare graduates to teach effectively and to work successfully in other aspects of the arts economy. These needs can best be answered by the construction of a facility specifically for arts education.

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

- **The request benefits the central region of the state by supporting the designation of Ellensburg as a Creative District,** in support of local economic development. In 2017, the Washington State legislature passed a bill to fund the Creative Districts program. The legislation tasked the Washington State Arts Commission with the creation of a program to promote and support economic development and placemaking opportunities in communities dedicated to growing their arts-related economic sectors. The Creative Districts program helps communities to attract visitors, creative entrepreneurs and artists; infuse the community with new energy and innovation, and enhance economic and civic capital; enhance the designated district area so that it is an appealing place to live, visit, and conduct business; and grow jobs and economic opportunities for all citizens. Ellensburg is well positioned to achieve this designation with a robust arts community, including music, theater and visual art events that draw tens of thousands of visitors from all over the nation. These events are integral to the local economy, supporting retail, tourism, and retirement-related real estate activity and commerce of all kinds.
- **The request will benefit arts education in Washington's K-12 schools.** CWU is a key provider of arts educators for

Capital Project Request

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Description

Washington classrooms. As well, the Arts Education Complex will draw world-class artists, host regional arts education events, feature cultural events and performances. All of these things support a robust tourism economy, which already is a mainstay of the region's economy.

• **The request benefits underserved students** who comprise about a third of students in CWU arts education programs. CWU is now the most diverse public university in the state; diversity and inclusion are core values reflected in the curriculum and activities of these programs.

6. 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.

The project leverages non-state investment by the estate of a well-known Northwest artist, Richard Fairbrook, whose body of work and estate has been offered to CWU. The university would like to embrace this request but lacks appropriate space to store or display the collection. The Department of Art is located in Randall Hall, which floods seasonally and lacks modern environmental controls. As well, the robust department does not have the space required to store and display the 1500-piece collection. In addition to this collection, the Fairbrooks' estate will support the operational costs of the facility with a bequest of approximately \$500,000.

7. 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.

The project supports the goals of the 2019-2029 Capital Master Plan, which acknowledges the critical need to renovate Randall Hall, to expand the capacity of McIntyre Hall, and "to create an 'Arts Neighborhood'/complex that brings all arts programs in closer proximity to one another" (p. 21). The Capital Master Plan names the arts Education Complex as a strategic priority (p. 34), explaining that the facility would accommodate a critical need for classrooms, specialized labs and studios, and performance space for CWU's robust programs in the arts." The plan prioritizes academic quality in capital planning (p. 31); the Arts Education Complex would vastly enhance academic quality by providing modern, safe, and discipline-appropriate lab space. The project also supports the following strategic capital objectives in the Capital Master Plan (p. 35):

- Consolidate fragmented departments and programs. Strategically establish proximity between departments to foster curriculum integration and support interdisciplinary programs.
- Expand opportunities for instructional facilities to anticipate technological innovations. Integrate and continue to develop technical opportunities and infrastructure.
- Update facilities to accommodate current instructional needs.
- Provide solutions for departments with identified space compaction problems.
- Provide public spaces for reading, computer use, team-teaching and learning, and informal meetings.
- Renovate and upgrade public areas and older academic spaces, including classroom and laboratory furnishings and equipment, so that the overall environment is conducive to academic success and promotes academic initiatives.
- Develop spaces to support the delivery and administration of mentored undergraduate and graduate research, externally funded projects, and interdisciplinary programs.
- Generally, provide greater flexibility in design of space in support of redesigned educational programs that suit the needs of diverse learners and a changing economy.

The Arts Education Complex predesign supports all five of the core themes in CWU's strategic plan:

1: Teaching and Learning, by improving the quality and effectiveness of students' experience in arts education programs. The project supports accreditation requirements of the National Association of Schools of Music and the National Association of Schools of Theatre.

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:33PM

Project Number: 30000836

Project Title: Arts Education

Description

- 2. Inclusiveness and diversity** by expanding the ability of CWU to serve students in these high demand programs, where people of color comprise more than a third of all students.
- 3. Scholarship and creative expression** by providing the quantity and quality of specialized space required for these disciplines.
- 4. Public Service and Community Engagement** by creating inviting and modern space that draws tourism and supports the tourism industry; by building space that brings the community together for culturally exciting events, from "Spirit of the West" to the Washington Solo and Ensemble Contest, to the CWU "OctubaFest." The project supports the designation of Ellensburg as a Creative District, which will enhance the economic wellbeing and quality of life in surrounding communities.
- 5. Resource Development and Stewardship**, by creating a facility that can fully accommodate enrollment demand, that will draw excellent students and employees, and that will provide the facility and technology infrastructure and services students need and expect in every degree program.
- 8. Does this project include IT related costs, including hardware, software, cloud-based services, contracts or staff? If yes, attach IT Addendum.**
This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service.
This proposal does not fund the acquisition or enhancements of any agency data center.
This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight
- 9. 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. N/A**
- 10. How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. N/A**
The project would be construct to LEED Gold or Platinum standards. As well, the facility would include green features in support of the university's own goals to reduce carbon pollution. These features may include solar panels, high-efficiency insulation, Programmable Thermostats, Low-Emittance Windows, Energy-efficient Lighting, and cool-roof technology. As well, if funding allows, the project could use cross-laminated timber, a sustainable produce the state of Washington has embraced CLT, in order to create jobs in rural economies and support healthy forests[LS4] .
- 11. Is there additional information you would like decision makers to know when evaluating this request[LS5] ?**
Not at this time.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Environmental Policy Act (SEPA). growth management act impacts are considered. CWU coordinates The SEPA process is where Central Washington University (CWU) is required to adhere to the State planning efforts with all applicable city and county jurisdictions.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:33PM

Project Number: 30000836

Project Title: Arts Education

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	64,900,000				300,000
	Total	64,900,000	0	0	0	300,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	4,700,000	59,900,000		
	Total	4,700,000	59,900,000	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	07/01/2021	09/01/2022
Design	7/1/2023	6/1/2024
Construction	7/1/2025	6/1/2027

	Total
Gross Square Feet:	45,000
Usable Square Feet:	38,777
Efficiency:	86.2%
Escalated MACC Cost per Sq. Ft.:	1,016
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	6.39%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	320,640	0.5%
Construction Documents	374,608	0.6%
Extra Services	1,047,005	1.6%
Other Services	178,489	0.3%
Design Services Contingency	226,282	0.4%
Consultant Services Total	4,544,454	7.0%

Maximum Allowable Construction Cost(MACC) 45,721,268

Site work	1,501,336	2.3%
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375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:33PM

Project Number: 30000836

Project Title: Arts Education

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	997,156	1.5%
Facility Construction	43,222,776	66.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	2,288,907	3.5%
Non Taxable Items	0	0.0%
Sales Tax	3,984,844	6.1%
Construction Contracts Total	51,995,018	80.1%
Equipment		
Equipment	5,901,385	9.1%
Non Taxable Items	0	0.0%
Sales Tax	489,815	0.8%
Equipment Total	6,391,200	9.9%
Art Work Total	322,888	0.5%
Other Costs Total	375,334	0.6%
Project Management Total	1,271,548	2.0%
Grand Total Escalated Costs	64,900,442	
Rounded Grand Total Escalated Costs	64,900,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
149-6	Inst of HI ED-Operat-Non-Appropriat	1	1	1	1	1
	Total	1	1	1	1	1

Narrative

Operating impacts will be determined during the design phase.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	30000836	30000836
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	Central Washington University	
Project Name	Arts Education Complex	
OFM Project Number	30000836	

Contact Information

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

Statistics

Gross Square Feet	45,000	MACC per Square Foot	\$838
Usable Square Feet	38,777	Escalated MACC per Square Foot	\$965
Space Efficiency	86.2%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	6.41%
Remodel	No	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	July-21	Predesign End	September-22
Design Start	July-23	Design End	June-24
Construction Start	July-25	Construction End	June-27
Construction Duration	23 Months		

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Project Cost Estimate

Total Project	\$56,582,149	Total Project Escalated	\$64,899,876
		Rounded Escalated Total	\$64,900,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Arts Education Complex	
OFM Project Number	30000836	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$300,000		
A/E Basic Design Services	\$1,834,298		
Extra Services	\$969,000		
Other Services	\$824,105		
Design Services Contingency	\$392,740		
Consultant Services Subtotal	\$4,320,144	Consultant Services Subtotal Escalated	\$4,772,247

Construction			
Construction Contingencies	\$3,770,250	Construction Contingencies Escalated	\$4,346,345
Maximum Allowable Construction Cost (MACC)	\$37,702,500	Maximum Allowable Construction Cost (MACC) Escalated	\$43,406,131
Sales Tax	\$3,442,238	Sales Tax Escalated	\$3,963,456
Construction Subtotal	\$44,914,988	Construction Subtotal Escalated	\$51,715,932

Equipment			
Equipment	\$5,150,000		
Sales Tax	\$427,450		
Non-Taxable Items	\$0		
Equipment Subtotal	\$5,577,450	Equipment Subtotal Escalated	\$6,429,685

Artwork			
Artwork Subtotal	\$322,885	Artwork Subtotal Escalated	\$322,885

Agency Project Administration			
Agency Project Administration Subtotal	\$1,111,682		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,111,682	Project Administration Subtotal Escalated	\$1,281,548

Other Costs			
Other Costs Subtotal	\$335,000	Other Costs Subtotal Escalated	\$377,579

Project Cost Estimate			
Total Project	\$56,582,149	Total Project Escalated	\$64,899,876
		Rounded Escalated Total	\$64,900,000

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	\$300,000			
Other				
Insert Row Here				
Sub TOTAL	\$300,000	1.0752	\$322,560	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,834,298			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,834,298	1.0869	\$1,993,699	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$250,000			
Geotechnical Investigation	\$25,000			
Commissioning	\$25,000			
Site Survey	\$17,000			
Testing	\$110,000			
LEED Services	\$100,000			
Voice/Data Consultant	\$100,000			
Value Engineering	\$80,000			
Constructability Review	\$50,000			
Environmental Mitigation (EIS)	\$50,000			
Landscape Consultant	\$110,000			
LCCA	\$2,000			
Traffic Impact Analysis (TIA)	\$50,000			
Insert Row Here				
Sub TOTAL	\$969,000	1.0869	\$1,053,207	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$824,105			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$824,105	1.1528	\$950,029	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$392,740			
Other				
Insert Row Here				
Sub TOTAL	\$392,740	1.1528	\$452,752	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$4,320,144		\$4,772,247	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$200,000			
G20 - Site Improvements	\$350,000			
G30 - Site Mechanical Utilities	\$215,000			
G40 - Site Electrical Utilities	\$225,000			
G60 - Other Site Construction	\$350,000			
Other				
Insert Row Here				
Sub TOTAL	\$1,340,000	1.1271	\$1,510,314	
2) Related Project Costs				
Offsite Improvements	\$75,000			
City Utilities Relocation	\$150,000			
Parking Mitigation	\$150,000			
Stormwater Retention/Detention	\$500,000			
Other	\$15,000			
Insert Row Here				
Sub TOTAL	\$890,000	1.1271	\$1,003,119	
3) Facility Construction				
A10 - Foundations	\$706,500			
A20 - Basement Construction	\$161,000			
B10 - Superstructure	\$3,000,000			
B20 - Exterior Closure	\$5,200,000			
B30 - Roofing	\$1,200,000			
C10 - Interior Construction	\$4,670,000			
C20 - Stairs	\$650,000			
C30 - Interior Finishes	\$2,500,000			
D10 - Conveying	\$900,000			
D20 - Plumbing Systems	\$1,950,000			
D30 - HVAC Systems	\$2,500,000			
D40 - Fire Protection Systems	\$1,400,000			
D50 - Electrical Systems	\$3,500,000			
F10 - Special Construction	\$532,000			
F20 - Selective Demolition	\$3,500,000			
General Conditions	\$2,301,000			
Other	\$802,000			
Insert Row Here				
Sub TOTAL	\$35,472,500	1.1528	\$40,892,698	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$37,702,500		\$43,406,131	

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7) Construction Contingency

Allowance for Change Orders	\$3,770,250		
Other			
Insert Row Here			
Sub TOTAL	\$3,770,250	1.1528	\$4,346,345

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1528	\$0

Sales Tax

Sub TOTAL	\$3,442,238		\$3,963,456
CONSTRUCTION CONTRACTS TOTAL	\$44,914,988		\$51,715,932

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$2,000,000			
E20 - Furnishings	\$2,500,000			
F10 - Special Construction	\$650,000			
Other				
Insert Row Here				
Sub TOTAL	\$5,150,000	1.1528	\$5,936,920	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1528	\$0	
Sales Tax				
Sub TOTAL	\$427,450		\$492,765	
EQUIPMENT TOTAL	\$5,577,450		\$6,429,685	

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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	\$322,885				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$322,885		NA	\$322,885	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$1,111,682				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$1,111,682		1.1528	\$1,281,548	

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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	1.1271	\$377,579	

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	30000836	Project Title	Arts Education Complex

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:35PM

Project Number: 40000020

Project Title: CWU Sammamish - Aquistion

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 8

Project Summary

CWU-Sammamish is dedicated to serving the educational programming needs of the Sammamish area. Within a very short distance of the center, there are three large high schools with students who can walk or bike easily to take Running Start classes. These schools are Skyline High School, Eastlake High School, and Eastside Catholic. Beyond those schools, students from 11 different schools have taken Running Start classes through CWU-Sammamish. These students are building their college transcripts while still in high school and saving their families lots of money in future college expenses. Furthermore, research shows that students who take Running Start classes are far more likely to enroll in higher education as well as succeed in earning their degree.

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.

In 2015, the City of Sammamish reached out to Central Washington University with an invitation to lease their newly acquired 30,000 square foot facility, which was formerly the Mars Hill Church. After many discussions with city officials and CWU faculty, it was determined that CWU would be willing to pilot a higher education center in Sammamish. CWU began offering coursework in 2017 and, since then, enrollments have climbed every year, and it seems that the center will have long-term viability and possible future expansion on the 22-acre campus to accommodate growth.

However, as an incentive for CWU to purchase the property, the City has built in an aggressive schedule of rent increases. The current annual rent is only \$120,000; however, that is scheduled to go up by \$60,000 each year and could escalate to increases of \$120,000 per year. The only way that the Sammamish Higher Education Center can be financially viable is for CWU to acquire the property and stop paying rent.

The facility was constructed in 2008 as the Mars Hill Church and acquired by the City of Sammamish in 2014. After deciding that they would like to purpose the building as a higher education center, the city reached out to CWU because of its reputation operating University Centers. The initial lease began in March 2016 with applicable options to extend the lease for one additional five-year term which was exercised in August of 2019

Purchase of the building will provide CWU with multiple classroom spaces, a conference room, faculty office space, a computer lab, tutoring space, large gathering areas for lectures, a gym and outdoor space for large events and community gatherings as well as potential future buildings. The facility needs no immediate renovations in order to continue functioning as a higher education center. However, there is much potential for future growth. The large gym space could be renovated to increase the amount of classroom and lab space and the 22-acre campus has lots of space for potential future building.

An 2016 Observational report is provided in **Appendix G**

SUBSTRUCTURE – estimated FCI (1.5)

As part of the lease agreement evaluation of the Sammamish campus, observations were taken of the property which reported the facility in generally good condition. The developed portion of the site which contains the actual building reflected that the Substructure foundation in good condition only showing signs of normal wear.

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:35PM

Project Number: 40000020

Project Title: CWU Sammamish - Aquistion

Description

SHELL – estimated FCI 2.0

The same level of good condition was also attributed to the building envelope, which original roof still in place along with a double panel non operable window glazing.

INTERIOR – estimated FCI 2.0

The building interior is also well represented with normal wear and tear apperenance. Normal operational maintenance is performed as needed for paint touch-up, signage placement, filter replacement and lighting repairs.

SERVICES – estimated FCI 1.5

The Sammamish campus us supported by its original 500 KVA transformer provided by PSE with fluorescent fixtures providing lighting through out. The domestic hot water and associated appliances are served by natural gas. From all indications of HVAC air conditioning, the rooftop "Carrier" brand units have held up to normal building mechanical demands which are good conditions. Other systems, such as the fire alarm, fire protection, elevator, and telecom A/V systems have been functional. Telecom and A/V systems are operational and subject to normal academic programming need upgrades as necessary.

EQUIPMENT – estimated FCI 2.0

Tenant improvements as necessary to serve the academic needs of the programming have been the responsibility of CWU as part of the original lease agreement.

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.

As mentioned above the intended use of the Sammamish campus is to continue to operate as one of Central Washington's University satellite campus, with the increased capability to expand academic programming for future enrollment growth. Because of the excellent condition of the facility, no immediate improvements are anticipated after acquisition.

According to the 2019 tax history presented by the King County Department of Assessments (illustrated in Appendix E) the 22 acre property has a total appraised value of \$10,051,100.

The total value is based upon a land appraisal value of \$2,918,000, and property improvement value of \$7,133,100. Based upon the lease agreement, the purchase price for the Sammamish campus would be \$8,659,458

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

This request will solve the problem of unsustainable rent escalation, enabling CWU-Sammamish to have long-term viability. The result of not taking action is that CWU will be forced to close the center and vacate the premises.

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.

CWU could seek operating budget support to cover the cost of the rent. However, not only is that not sustainable in the long

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:35PM

Project Number: 40000020

Project Title: CWU Sammamish - Aquistion

Description

term, it misses an opportunity to acquire a valuable piece of real estate for the state.

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

The Running Start and degree seeking students in Sammamish will benefit tremendously by CWU continuing to offer and expand classes and degree programs at the center. CWU will be starting two brand new bachelor's degree programs in fall 2020 and plans to continue to expand if the center can remain viable.

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.

This project does not leverage any addition 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.

The CWU 2019-29 Capital Master Plan calls for the potential future purchase of the CWU-Sammamish property if demand for those programs sustain the option. At this point, it is clear that demand is strong and will remain strong; however, CWU will not have the operating budget necessary to absorb the rent increases the City intends to assess.
B. Ongoing academic and/or research program need and strategic plan

The CWU division of Extended Learning (University Centers & Sites, Running Start, Multimodal Learning, and Continuing Education) strategic mission and goals further support this opportunity. The mission of Extended Learning is accomplished in the following way:

To extend access to educational opportunities for students through the University Centers, Multimodal Learning, and Continuing Education programs, while preparing students to live in a globally networked society and instilling in them a passion for life---long learning.

To provide a distinctive CWU educational experience and support student success for diverse student populations in all locations and through multiple modalities of instruction and scholarly opportunities.

Develop our University Center campuses to address local educational and workforce needs, create select entrepreneurial Centers of Innovation, and connect Center students to the Ellensburg campus community.

To sustain the financial resources of the institution through enrollment growth and revenue---generating educational programs and partnerships at the Centers, in Online Learning, and through Continuing Education

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

This project does not include nor funds IT-related costs, including hardware, software, cloud-based services, contracts or IT

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

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Project Number: 40000020

Project Title: CWU Sammamish - Aquistion

Description

staff.

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.

This project is not associated with the Puget Sound Action Agenda.

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

No additional improvements are planned to modify the facility energy efficiency. The Sammamish campus was constructed in 2008 meeting all required local, state and federal building energy efficiencies at the time.

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

This facility requires no funding to adapt facility to proposed use.

Location

City: Sammamish

County: King

Legislative District: 045

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

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	8,659,000				8,659,000
	Total	8,659,000	0	0	0	8,659,000

Future Fiscal Periods

Acct Code	Account Title	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

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:35PM

Project Number: 40000020

Project Title: CWU Sammamish - Aquistion

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2021	1/1/2022
Construction	3/1/2022	6/1/2023

	<u>Total</u>
Gross Square Feet:	30,000
Usable Square Feet:	24,791
Efficiency:	82.6%
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	College Classroom Facilities
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	0.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	8,659,457	100.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	0	0.0%
Consultant Services Total	0	0.0%
Maximum Allowable Construction Cost(MACC)	0	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	0	0.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:35PM

Project Number: 40000020

Project Title: CWU Sammamish - Aquistion

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u>8,659,457</u>	
Rounded Grand Total Escalated Costs	8,659,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	63,574	65,430	67,341	69,307	71,332
	Total	63,574	65,430	67,341	69,307	71,332

Narrative

CWU only plans the initial purchase and maintenance of the Sammamish campus. No other anticipated start-up costs. We do anticipate the addition of one custodian representing the 1 FTE above.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000020	40000020
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	Central Washington University	
Project Name	Sammamish Higher Education Center Acquisition	
OFM Project Number	40000020	

Contact Information

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

Statistics

Gross Square Feet	30,000	MACC per Square Foot	\$0
Usable Square Feet	24,791	Escalated MACC per Square Foot	\$0
Space Efficiency	82.6%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	14.08%
Remodel	No	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	Yes
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Sammamish,WA
Contingency Rate	5%		
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		

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Project Cost Estimate

Total Project	\$8,659,458	Total Project Escalated	\$8,659,458
		Rounded Escalated Total	\$8,659,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Sammamish Higher Education Center Acquisition	
OFM Project Number	40000020	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$8,659,457	Acquisition Subtotal Escalated	\$8,659,457

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$0		
Consultant Services Subtotal	\$0	Consultant Services Subtotal Escalated	\$0

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$872,873		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$0	Project Administration Subtotal Escalated	\$1

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$8,659,458	Total Project Escalated	\$8,659,458
		Rounded Escalated Total	\$8,659,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$8,659,457				
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$8,659,457		NA	\$8,659,457	

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	\$0			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0319	\$0	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	\$0			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0574	\$0	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0574	\$0	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$0		\$0	

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				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0574	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$0		\$0	

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7) Construction Contingency

Allowance for Change Orders	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0574	\$0	

8) Non-Taxable Items

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

Sales Tax

Sub TOTAL	\$0		\$0	
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CONSTRUCTION CONTRACTS TOTAL	\$0		\$0	
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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	\$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	\$43,297				0.5% of total project cost for new and renewal construction
Other	-\$43,297				
Insert Row Here					
ARTWORK TOTAL	\$0				NA

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$872,873				
Additional Services					
Other	-\$872,873				
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$0		1.0574	\$1	

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						
Permitting / Plan Review						
Shop Support						
Insert Row Here						
OTHER COSTS TOTAL	\$0					

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

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	40000020	Project Title	Sammamish Higher Ed Acquisition

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:27PM

Project Number: 30000754

Project Title: Mitchell Renovation

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 9

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.

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:27PM

Project Number: 30000754

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

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:27PM

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	Reapprops	New Approps
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

	<u>Start Date</u>	<u>End Date</u>
Predesign		
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

	<u>Escalated Cost</u>	<u>% of Project</u>
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

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:27PM

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

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	375	375
Version	1B-A	1B-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

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		

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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	

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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	\$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	\$578,082		\$602,019	

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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	\$0		\$0	

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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

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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

Insert Row Here

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	30000754	Project Title	Mitchell Hall Renovation

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:29PM

Project Number: 30000778

Project Title: Lind Hall Phase 2

Description

Starting Fiscal Year: 2023

Project Class: Program

Agency Priority: 11

Project Summary

Lind Hall, built in 1947, is one of CWU's architecturally significant campus buildings. This historic building had never had a major remodel until the Lind Hall Renovation Phase 1 project was funded in the 2015-2017 biennium in the amount of \$4.9 million. The scope of work for the first phase was to initiate life-safety, infrastructure, and code issues. The purpose of this proposed Lind Hall Renovation Phase 2 project is to complete the building upgrades and address program needs in Lind Hall while maintaining the building's historic design. The project will improve function and preserve this valuable asset for the State of Washington.

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.

After the Departments of Physics and Geological Sciences moved out of Lind Hall and into Discovery Hall in the fall of 2016, the Aerospace Studies and Military Sciences, Digital Journalism, Communication Studies, Public Relations, and Film and Video Studies programs moved into Lind Hall. Constructed over 70 years ago, Lind Hall was the university's first science building. Although Lind Hall has had several small remodeling projects, it had never undergone a major renovation until the Lind Hall Renovation Phase 1 project was funded in the 2015-2017 biennium for \$4.9 million, which allowed CWU to initiate required infrastructure and code upgrades.

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.

In the initial phase of the Lind Hall project, CWU strategically prioritized life/safety, code, and ADA compliance issues. The scope of work also included upgrades to seismic, partial HVAC, electrical, telecommunications, data, elevator repair, and fire alarm systems. A women's restroom was installed on the second floor. This current Lind Hall Renovation Phase 2 project, which is being proposed to be accomplished in the 2023-2025 biennium, is to facilitate current and future demands of the instructional programs that have moved into Lind Hall and to continue with upgrading the outdated infrastructure systems. The project updates classrooms, labs, and other instructional space for several disciplines that have experienced dramatic advancements and changes in recent years. CWU's Communications Department graduates students with degrees in print and digital journalism, communication studies, and public relations. These students can also receive specializations in writing and reporting as well as broadcast journalism. Students can also pursue minors in organizational communication and advertising. Students pursuing degrees in Film and Video Studies can specialize in Cinema Studies, Production, and soon will also be able to specialize in Screenwriting. Students can also minor in Cinema Studies as well as Screenwriting. Classrooms and labs originally designed for physics and geological sciences do not support the advanced multi-media needs of these rapidly evolving disciplines. The updates proposed in Lind Hall Renovation Phase 2 will allow for these programs to recruit, train, and graduate more students. The proposed project for the Lind Hall Renovation Phase 2 is as a "stand-alone" renovation project in the 2023-2025 biennium is to strategically prioritize both the design and construction for that biennium for an overall project cost of \$9.9 million. The project is expected to be complete by June 2025. For a detailed breakdown of the probable cost of the Lind Hall Renovation Phase 2 project refer to the accompanying Lind Hall Renovation Phase 2 C100. The project intent is to provide necessary upgrades for life/safety, code compliance, seismic, HVAC, electrical, telecommunications, data, building systems, infrastructure, interior renovation, and the exterior building envelop.

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

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:29PM

Project Number: 30000778

Project Title: Lind Hall Phase 2

Description***taking action?***

Lind Hall is over 70 years old and has never had a substantial renovation. Lind Hall Phase 1, funded in the 2015-2017 biennium, initiated upgrades to the infrastructure, seismic, HVAC, electrical, telecommunications, data, elevator repair, ADA accessibility and fire alarm systems. The purpose of this proposed second phase of the project will complete infrastructure improvements and accommodate interior modifications for the faculty and students studying Film and Video Studies, Digital Journalism, Communication Studies, Public Relations, Aerospace Studies and Military Science programs who now occupy the facility. If this proposed project is not funded, the needed upgrades to classroom technology, teaching requirements, building infrastructure, and energy systems will not be realized.

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.

CWU values preservation, restoration, and stewardship of its architecturally significant historic buildings. For the Lind Hall Renovation Phase 1 project, CWU chose to prioritize life-safety, code and ADA compliance. However, in order to restore the building to full academic use, CWU will need additional funding to update the instructional space and complete all of the needed infrastructure updates. This project's priority is to facilitate the current and future demands of the instructional programs that have moved into Lind Hall and to continue to correct the outdated infrastructure systems. The proposed project will not have an associated predesign. As a "stand-alone" renovation project, alternatives will be considered during the schematic design phase after project funded has been secured. For a detailed estimate of the overall probable cost of the project refer to the accompanying Lind Hall Renovation Phase 2 C100.

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

Digital Journalism, Communication Studies, and Public Relations: CWU's high demand programs of digital journalism, communication studies, and public relations are using outdated classroom and lab spaces that lack the modern technology necessary for 21st century graduates in these fields. By remodeling the archaic science labs and classrooms in Lind Hall, students and faculty will be able to more effectively engage in their studies. Furthermore, Lind Hall is situated directly adjacent to Bouillon Hall which will continue to house the TV/Video Studios.

Aerospace Studies and Military Science programs and the Reserve Officer Training Corps:

-

The CWU ROTC programs are nationally recognized for outstanding academic and military performance. In 2012 Army ROTC cadets were named the nation's top ROTC Ranger team at the 46th Annual Sandhurst Competition at the U.S. Military Academy at West Point. The "Wildcat Battalion" also was named the "Most Outstanding" battalion in the nation out of 277 programs for the 2007-08 school year. The Air Force ROTC Detachment 895 has been awarded the Outstanding Unit Award and the Air Force Organizational Excellence Award and in 2009, Detachment 895 was the recipient of the Right of Line for Small Unit Award. Each year about 80 CWU students participate in ROTC training while they pursue a bachelor's degree. They earn a commission as second lieutenant in the U.S. Army or U.S. Air Force when they have completed their degree and met training requirements. Students' success within the ROTC programs is remarkable by any standard. The retention rate for students in these programs is higher than undergraduate retention rates at any public institution in the state, about 85 percent. Graduation rates and cadets' 3.3 grade point also are higher than typical students at CWU. In 2012, 65 percent of the graduating class in Army ROTC made the Dean's List.

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/14/2020 3:29PM

Project Number: 30000778

Project Title: Lind Hall Phase 2

Description

Film and Video Studies: The number of students who have declared a major in Film and Video Studies has grown more than 20% over the past five years and shows no signs of slowing down. By moving all of the classes and faculty offices for Film and Video Studies from Bouillon Hall to Lind Hall, students and faculty now have adequate space to keep up with program growth and the technology necessary for this ever-evolving field. The project will promote degree completion, retention, and time to degree by improving space for these programs. The project supports state and university goals to increase degree production, and to enhance retention and graduation rates by providing appropriate space for successful and high-performing programs.

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.

Non-state funds are not available to be used to complete the project.

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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promote research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system.

Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university. The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:29PM

Project Number: 30000778

Project Title: Lind Hall Phase 2

Description

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Lind Hall, built in 1947, is one of CWU's most historically significant campus buildings. It was designed by John W. Maloney, who had a very prolific and successful architectural career designing many handsome Art Deco masterpieces throughout the state, including Yakima's landmark A.E. Larson Building (1931). The university is fortunate to also have three other John W. Maloney designed buildings in its original campus neighborhood (Shaw Smyser Hall-1925, McConnell Auditorium-1935, and Old Heat-1946), which all contributed to CWU receiving the State Historic Preservation Officer's Annual Award for Historic Preservation Stewardship in 2006.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2021-23 Biennium

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Date Run: 9/14/2020 3:29PM

Project Number: 30000778

Project Title: Lind Hall Phase 2

Description**Growth Management impacts**

SEPA process is where Central Washington University (CWU) is required to adhere to the State planning efforts with all applicable city and county jurisdictions. Environmental Policy Act (SEPA). growth management act impacts are considered.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	9,900,000				
	Total	9,900,000	0	0	0	0

Future Fiscal Periods				
	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State	9,900,000			
Total	9,900,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2023	12/1/2023
Construction	2/1/2024	6/1/2025

	<u>Total</u>
Gross Square Feet:	44,380
Usable Square Feet:	25,269
Efficiency:	56.9%
Escalated MACC Cost per Sq. Ft.:	134
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.61%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	495,523	5.0%

375 - Central Washington University Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:29PM

Project Number: 30000778

Project Title: Lind Hall Phase 2

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Extra Services	154,671	1.6%
Other Services	338,240	3.4%
Design Services Contingency	102,705	1.0%
Consultant Services Total	1,113,209	11.2%
Maximum Allowable Construction Cost(MACC)	5,938,816	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	5,938,816	60.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	593,882	6.0%
Non Taxable Items	0	0.0%
Sales Tax	542,214	5.5%
Construction Contracts Total	7,074,912	71.5%
Equipment		
Equipment	825,600	8.3%
Non Taxable Items	0	0.0%
Sales Tax	68,525	0.7%
Equipment Total	894,125	9.0%
Art Work Total	49,246	0.5%
Other Costs Total	396,634	4.0%
Project Management Total	371,812	3.8%
Grand Total Escalated Costs	9,899,938	
Rounded Grand Total Escalated Costs	9,900,000	

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	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	30000778	30000778
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	Central Washington University	
Project Name	Lind Hall Phase 2	
OFM Project Number	30000778	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	Steve.Dupont@cwu.edu	

Statistics

Gross Square Feet	44,380	MACC per Square Foot	\$122
Usable Square Feet	25,269	Escalated MACC per Square Foot	\$134
Space Efficiency	56.9%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	11.61%
Remodel	Yes	Projected Life of Asset (Years)	50

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	Ellensburg, WA
Contingency Rate	10%		
Base Month	September-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	December-23
Construction Start	February-24	Construction End	June-25
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$9,018,627	Total Project Escalated	\$9,899,947
		Rounded Escalated Total	\$9,900,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Lind Hall Phase 2	
OFM Project Number	30000778	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$475,407		
Extra Services	\$144,000		
Other Services	\$313,589		
Design Services Contingency	\$93,300		
Consultant Services Subtotal	\$1,026,295	Consultant Services Subtotal Escalated	\$1,113,210

Construction			
Construction Contingencies	\$539,500	Construction Contingencies Escalated	\$593,882
Maximum Allowable Construction Cost (MACC)	\$5,395,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,938,816
Sales Tax	\$492,564	Sales Tax Escalated	\$542,214
Construction Subtotal	\$6,427,064	Construction Subtotal Escalated	\$7,074,912

Equipment			
Equipment	\$750,000		
Sales Tax	\$62,250		
Non-Taxable Items	\$0		
Equipment Subtotal	\$812,250	Equipment Subtotal Escalated	\$894,125

Artwork			
Artwork Subtotal	\$49,253	Artwork Subtotal Escalated	\$49,253

Agency Project Administration			
Agency Project Administration Subtotal	\$337,765		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$337,765	Project Administration Subtotal Escalated	\$371,812

Other Costs			
Other Costs Subtotal	\$366,000	Other Costs Subtotal Escalated	\$396,635

Project Cost Estimate

Total Project	\$9,018,627	Total Project Escalated	\$9,899,947
		Rounded Escalated Total	\$9,900,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Lind Hall Phase 2	
OFM Project Number	30000778	

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	\$0			
Environmental Analysis	\$0			
Predesign Study	\$0			
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0688	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$475,407			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$475,407	1.0741	\$510,635	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$30,000			
Site Survey				
Testing	\$10,000			
LEED Services	\$10,000			
Voice/Data Consultant				
Value Engineering	\$15,000			
Constructability Review	\$15,000			
Environmental Mitigation (EIS)	\$10,000			
Landscape Consultant				
Other	\$54,000			
Insert Row Here				
Sub TOTAL	\$144,000	1.0741	\$154,671	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$213,589			31% of A/E Basic Services
HVAC Balancing	\$75,000			
Staffing				
Other	\$25,000			
Insert Row Here				
Sub TOTAL	\$313,589	1.1008	\$345,199	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$93,300			
Other				
Insert Row Here				
Sub TOTAL	\$93,300	1.1008	\$102,705	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,026,295		\$1,113,210	

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	1.0837	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0837	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction	\$95,000			
B10 - Superstructure				
B20 - Exterior Closure	\$260,000			
B30 - Roofing	\$530,000			
C10 - Interior Construction	\$900,000			
C20 - Stairs				
C30 - Interior Finishes	\$600,000			
D10 - Conveying	\$150,000			
D20 - Plumbing Systems	\$620,000			
D30 - HVAC Systems	\$850,000			
D40 - Fire Protection Systems	\$390,000			
D50 - Electrical Systems	\$500,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$500,000			
Other				
Insert Row Here				
Sub TOTAL	\$5,395,000	1.1008	\$5,938,816	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,395,000		\$5,938,816	

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7) Construction Contingency

Allowance for Change Orders	\$539,500			
Other				
Insert Row Here				
Sub TOTAL	\$539,500	1.1008	\$593,882	

8) Non-Taxable Items

Other				
Insert Row Here				
Sub TOTAL	\$0	1.1008	\$0	

Sales Tax

Sub TOTAL	\$492,564		\$542,214	
CONSTRUCTION CONTRACTS TOTAL	\$6,427,064		\$7,074,912	

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$500,000			
E20 - Furnishings	\$250,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$750,000	1.1008	\$825,600	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1008	\$0	
Sales Tax				
Sub TOTAL	\$62,250		\$68,525	
EQUIPMENT TOTAL	\$812,250		\$894,125	

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	\$49,253				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$49,253		NA	\$49,253	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$337,765				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$337,765		1.1008	\$371,812	

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					
Shop Support	\$16,000				
Permits, Testing, etc.	\$350,000				
OTHER COSTS TOTAL	\$366,000		1.0837	\$396,635	

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	30000778	Project Title	Lind Hall Phase 2

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:30PM

Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Description

Starting Fiscal Year: 2023

Project Class: Program

Agency Priority: 12

Project Summary

Bouillon Hall was constructed as a library in 1961, and is an award winning, architecturally significant building on CWU's campus. The library function was moved to the newly constructed Brooks Library in 1976. In 1995, Bouillon Hall had an asbestos abatement and a limited remodel, although some asbestos flooring is still in place. In 2007, the South Neighborhood Planning Study identified Bouillon Hall as a key location to consolidate Student Services functions, which are currently spread over campus in multiple buildings. Bouillon Hall is well suited for these services, as it is centrally located within the academic core of the campus. In 2014, the CWU Campus Master Plan and 10 Year Capital Plan identify establishing a Student Services Center at Bouillon Hall as a high planning priority. In the 2015-2017 biennium, Bouillon received \$4.9 million in state funding to address some facility issues, including ADA bathrooms, elevator repairs, fire alarm replacement, telephone and data, new cooling to telephone/data rooms, and domestic water piping replacement for restrooms. The academic programs previously housed in Bouillon were relocated into Lind Hall, allowing space to accommodate some Student Services functions. The purpose of this proposed Student Services Center - Bouillon Phase 2 project is to complete the building upgrades not accomplished during Phase 1 and address student service program needs in Bouillon Hall, while maintaining the historic character of the building. The project will improve function and preserve this valuable asset for the State of Washington.

Project Description

1. 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.

Bouillon Hall, built in 1961, needs renovation in order to preserve it and continue its service as a consolidated student services location. The renovation will upgrade HVAC and electrical systems, telephone/data access, fire protection, and building controls. The project also will complete the replacement of domestic water piping and include selective demolition and reconfiguration of spaces to meet new program needs.

As a library, Bouillon Hall featured large open spaces to house stacks and other printed materials. The Brooks Library was built in 1971, and library services transferred from Bouillon to Brooks. The space in Bouillon Hall was subdivided and small offices and classrooms proliferated. As a result, many of the interior walls are thin, discouraging confidential advising or consultation. Also, many rooms have only a single point of access. This is a concern for student services and counseling staff where emergency egress may be important.

Bouillon also fails to provide space that accommodates educational standards for student privacy. The Family Educational Rights and Privacy Act (FERPA, 20 U.S.C. § 1232g; 34 CFR Part 99) is a federal law that protects the privacy of student education records. Thin walls in advising and faculty offices allow conversations to be overheard in adjacent spaces. Similarly, Communications audio recordings are disrupted by the poor sound insulation of walls and doors.

This renovation will extend the useful life of Bouillon Hall by at least 25 years. Bouillon Hall was determined to be a key location to consolidate Student Services functions into a "One-stop Student Shop" in the partial 2007 South Neighborhood Planning Study. Currently, student services are inconvenient and currently spread over campus in multiple buildings. Students are constantly facing the inconvenience of being referred to other student services of a similar nature but are located on a completely different side of the large campus. Combining student services in the same location will simplify access for students needing professional assistance. By having all student services in the same location, the goal will be to have offices work more collaboratively to serve students and help them succeed. This will increase student success, retention, and graduation rates. The project will complete infrastructure upgrades including utilities monitoring, enhancing indoor air quality, and correct entrance door security problems. The project will provide interior program modifications, finish replacements and improve ADA compliance for signage and physical access. HVAC, electrical, telephone/data, and plumbing infrastructure will be replaced to conform to the new space configurations and usages. The project will be designed to a minimum LEED silver certification by the USGBC.

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:30PM

Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Description

2. 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.

The proposed project, Student Services Center - Bouillon Phase 2, is as a "stand-alone" renovation project in the 2023-2025 biennium is to strategically prioritize both the design and construction for that biennium for an overall project cost of \$9.9 million. The project is expected to be complete by June 2025. For a detailed breakdown of the probable cost of the project, refer to the accompanying C100 estimate form. The project intent is to provide necessary upgrades for life/safety, code compliance, seismic, HVAC, electrical, telecommunications, data, building systems, infrastructure, interior renovation, and the exterior building envelope.

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

Bouillon Hall is almost 60 years old and has never had a substantial renovation. Bouillon Hall Phase 1, with \$4.9 million in funding in the 2015-2017 biennium, initiated upgrades to the infrastructure, HVAC, electrical, telecommunications, data, elevator replacement, ADA accessibility and fire alarm systems. The purpose of this proposed second phase of the project will complete infrastructure improvements and accommodate interior modifications for the new Student Services Center. If this proposed project is not funded, student services will not be consolidated, making student registration more onerous, and the condition of this historic building will continue to decline.

4. 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.

CWU values preservation, restoration, and stewardship of its architecturally significant historic buildings. But while CWU has regularly spent minor works and maintenance dollars repairing and maintaining this building, at this age - the number of systems in the facility that have exceeded their useful life is overwhelming. Bouillon Hall has a 2016 FCI score of 3.2. This score is based largely on the fact that it has antiquated and inadequate HVAC, electrical and telephone/data systems, lack of a fire sprinkler system, and interior finishes that have exceeded their life span.

The proposed project will not have an associated predesign. As a "stand-alone" renovation project, alternatives will be considered during the schematic design phase after project funded has been secured. For a detailed estimate of the overall probable cost of the project refer to the accompanying Student Services Center - Bouillon Phase 2 C100 estimate form.

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

Consolidated Student Services: With Digital Journalism, Communication Studies, Public Relations, and Film and Video Studies moved from Bouillon into Lind Hall, the vacated space will provide badly needed space for Student Services, which encompasses numerous programs that provide direct services to CWU students: admissions, registrar, financial aid, scholarships, academic advising, and student financial services. CWU has long planned to make Bouillon Hall the home for student services, which now are located in several buildings across campus. Combining student services in the same location will simplify access for students navigating needed student services. By having all student services in the same location, the goal will be to have offices work more collaboratively to serve students and help them succeed. This will increase student success, retention, and graduation rates. The building is well situated for ease of access for both on-campus students, as well as, commuters and visitors coming from off- campus.

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:30PM

Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Description

Testing Services: Testing Services at CWU houses a large and versatile testing facility in the heart of central Washington. Testing meets the needs of not only CWU students and faculty, but also community members and visitors from all over the northwest. It is a secure environment for a broad lineup of nationally recognized examinations, pre-employment screenings, certification exams, and college placement tests.

Information Services: A critical infrastructure service to students and staff, the Information Services Department is housed in Bouillon Hall. Providing data & telecommunication Information Technologies throughout campus, a properly functioning building is necessary to maintain these vital services.

6. 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.

Non-state funds are not available to be used to complete the project.

7. 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.

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promote research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system.

Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university. The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan.

This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:30PM

Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Description

Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

9. 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, this proposed project is not linked to the Puget Sound Action Agenda.

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Bouillon Hall, built in 1961, is an award-winning library designed by Seattle born architect Frederick Forde Bassetti, FAIA and Richard Haag. The Architects described using Bouillon's latticework façade to reflect the intertwining academic interests of CWU.

As part of the first organized effort in Washington State to record and raise awareness about the historical significance of Mid-Century Modern (i.e. post-WWII) architecture and designs, the Department of Archaeology and Historic Preservation (DAHP) and the non-profit organization Documentation and Conservation of the Modern Movement, Western Washington (Docomomo WEWA) partnered to support the "Nifty from the Last 50 Initiative." The initiative organized a massive undertaking of surveying significant post-WWII resources in Washington State that were not yet fifty years of age (i.e. potentially eligible for nomination to the National Register of Historic Places (NRHP), but that were representative of post-WWII resources considered to be groundbreaking in their day in terms of modern living and working spaces. In 2003, a list of such properties was compiled (with 350 listed to date), and DAHP began accepting historic property inventory forms (HPIs) for the resources. Among those properties listed as potentially eligible for nomination was the "CWU – Library" (a.k.a. Bouillon Hall) for its noted design by master architect Fred Bassetti (and Richard Haag). Bouillon Hall's design was rather bold in its day, as most universities and colleges favored more traditional designs for their campus buildings. Bassetti's design for CWU's new library (Bouillon Hall) won an Honor Award from the Washington State AIA in 1961. An intensive level survey of Bouillon Hall was completed in 2015 and an HPI submitted to DAHP for review. At this time, Bouillon Hall is being considered for nomination to the National Register of Historic Places. Renovation funds are critical to preserve this historic structure.

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:30PM

Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Description**Location**

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

SEPA process is where Central Washington University (CWU) is required to adhere to the State planning efforts with all applicable city and county jurisdictions. Environmental Policy Act (SEPA). growth management act 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	9,900,000				
	Total	9,900,000	0	0	0	0

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	9,900,000			
	Total	9,900,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2023	1/1/2024
Construction	3/1/2024	6/1/2025

Total

Gross Square Feet:	72,504
Usable Square Feet:	53,043
Efficiency:	73.2%
Escalated MACC Cost per Sq. Ft.:	88
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.54%

Cost Summary

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:30PM

Project Number: 30000779

Project Title: Bouillon Hall Phase 2

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	541,979	5.5%
Extra Services	206,439	2.1%
Other Services	249,544	2.5%
Design Services Contingency	101,655	1.0%
Consultant Services Total	1,099,615	11.1%
Maximum Allowable Construction Cost(MACC)	6,345,500	
Site work	163,185	1.7%
Related Project Costs	0	0.0%
Facility Construction	6,182,315	62.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	634,143	6.4%
Non Taxable Items	0	0.0%
Sales Tax	578,772	5.9%
Construction Contracts Total	7,551,935	76.3%
Equipment		
Equipment	441,200	4.5%
Non Taxable Items	0	0.0%
Sales Tax	36,583	0.4%
Equipment Total	477,343	4.8%
Art Work Total	49,254	0.5%
Other Costs Total	338,770	3.4%
Project Management Total	383,066	3.9%
Grand Total Escalated Costs	9,899,983	
Rounded Grand Total Escalated Costs	9,900,000	

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	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	30000779	30000779
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	Central Washington University	
Project Name	Student Services - Bouillon Hall Phase 2	
OFM Project Number	30000779	

Contact Information

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

Statistics

Gross Square Feet	72,504	MACC per Square Foot	\$79
Usable Square Feet	53,043	Escalated MACC per Square Foot	\$87
Space Efficiency	73.2%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	11.54%
Remodel	Yes	Projected Life of Asset (Years)	25

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	Ellensburg
Contingency Rate	10%		
Base Month	September-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	January-24
Construction Start	March-24	Construction End	June-25
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$9,012,820	Total Project Escalated	\$9,899,989
		Rounded Escalated Total	\$9,900,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Student Services - Bouillon Hall Phase 2	
OFM Project Number	30000779	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$504,072		
Extra Services	\$192,000		
Other Services	\$226,467		
Design Services Contingency	\$92,254		
Consultant Services Subtotal	\$1,014,794	Consultant Services Subtotal Escalated	\$1,099,618

Construction			
Construction Contingencies	\$575,500	Construction Contingencies Escalated	\$634,144
Maximum Allowable Construction Cost (MACC)	\$5,755,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,339,020
Sales Tax	\$525,432	Sales Tax Escalated	\$578,773
Construction Subtotal	\$6,855,932	Construction Subtotal Escalated	\$7,551,937

Equipment			
Equipment	\$400,000		
Sales Tax	\$33,200		
Non-Taxable Items	\$0		
Equipment Subtotal	\$433,200	Equipment Subtotal Escalated	\$477,344

Artwork			
Artwork Subtotal	\$49,254	Artwork Subtotal Escalated	\$49,254

Agency Project Administration			
Agency Project Administration Subtotal	\$347,641		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$347,641	Project Administration Subtotal Escalated	\$383,066

Other Costs			
Other Costs Subtotal	\$312,000	Other Costs Subtotal Escalated	\$338,770

Project Cost Estimate			
Total Project	\$9,012,820	Total Project Escalated	\$9,899,989
		Rounded Escalated Total	\$9,900,000

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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0688	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$504,072			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$504,072	1.0752	\$541,979	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$20,000			
Geotechnical Investigation				
Commissioning	\$80,000			
Site Survey				
Testing	\$25,000			
LEED Services	\$20,000			
Voice/Data Consultant	\$15,000			
Value Engineering				
Constructability Review	\$20,000			
Environmental Mitigation (EIS)	\$10,000			
Landscape Consultant				
LCCA	\$2,000			
Insert Row Here				
Sub TOTAL	\$192,000	1.0752	\$206,439	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$226,467			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$226,467	1.1019	\$249,545	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$92,254			
Other				
Insert Row Here				
Sub TOTAL	\$92,254	1.1019	\$101,655	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,014,794		\$1,099,618	

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	\$50,000			
G40 - Site Electrical Utilities	\$100,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$150,000	1.0858	\$162,870	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0858	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$100,000			
B20 - Exterior Closure	\$250,000			
B30 - Roofing	\$300,000			
C10 - Interior Construction	\$730,000			
C20 - Stairs	\$100,000			
C30 - Interior Finishes	\$800,000			
D10 - Conveying	\$0			
D20 - Plumbing Systems	\$500,000			
D30 - HVAC Systems	\$1,100,000			
D40 - Fire Protection Systems	\$600,000			
D50 - Electrical Systems	\$1,000,000			
F10 - Special Construction	\$25,000			
F20 - Selective Demolition	\$100,000			
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$5,605,000	1.1019	\$6,176,150	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,755,000		\$6,339,020	

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7) Construction Contingency

Allowance for Change Orders	\$575,500		
Other			
Insert Row Here			
Sub TOTAL	\$575,500	1.1019	\$634,144

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1019	\$0

Sales Tax

Sub TOTAL	\$525,432		\$578,773
CONSTRUCTION CONTRACTS TOTAL	\$6,855,932		\$7,551,937

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$300,000			
E20 - Furnishings	\$100,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$400,000	1.1019	\$440,760	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1019	\$0	
Sales Tax				
Sub TOTAL	\$33,200		\$36,584	
EQUIPMENT TOTAL	\$433,200		\$477,344	

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	\$49,254				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$49,254		NA	\$49,254	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$347,641				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$347,641		1.1019	\$383,066	

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	\$50,000				
Historic and Archeological Mitigation	\$12,000				
Permit, Other	\$250,000				
Insert Row Here					
OTHER COSTS TOTAL	\$312,000		1.0858	\$338,770	

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No:	375	Agency Name	Central Washington University (CWU)
Contact Name:	Steve DuPont		
Phone:	509-201-0528	Fax:	
Fund(s) Number:	057	Fund Name:	State Building Construction Account
Project Number:	30000779	Project Title:	Student Services – Bouillon Hall Phase 2

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:44PM

Project Number: 40000086

Project Title: Center for Cultural Innovation

Description

Starting Fiscal Year: 2023

Project Class: Program

Agency Priority: 14

Project Summary

CWU proposes to continue to renovate the mothballed Old Heat plant in order to create a Center for Cultural Innovation. This request addresses two opportunities: promoting cultural awareness and competency in the region and supporting better retention and degree completion rates for under-represented students. Central has made outreach to and service to non-traditional students a core value. CWU is partnering with the Associated Students of CWU to create a Center for Cultural Innovation in one of the university's historic buildings, the Old Heat plant, which is partially renovated, but not occupied. During FY '21 students are committed to beginning the first phase of renovation required to return the facility to use. This first phase includes installing a cement floor and flexible room dividers in the first floor, southern portion of the building, and also will add bathrooms and a kitchen. CWU seeks state support for the second and final phase of the project, which renovates the northern portion of the first floor of the facility.

Project Description

1. 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.

Problem: Lack of a dedicated multicultural facility. CWU is the most diverse public baccalaureate in the state and is the only institution in the state to earn the Higher Education Excellence in Diversity award in six out of the last seven years. Yet CWU is the only public baccalaureate in the state without a facility dedicated to supporting the academic success of students of color, and promoting cultural awareness at the university and in the region.

Opportunity: The request addresses the opportunity to enhance retention and degree-completion rates of under-represented students, by creating a space that provides community and academic support so vital to the persistence of non-traditional students. While the retention rate of white and Asian students at CWU are 72% and 78% respectively, the retention rates for African American, Native American, and Pacific Islander students are below 55%. This center is integral to CWU's plan to improve these success rates.

CWU has always had student clubs that support diverse students as well as programs that provide education to the student body about different cultures. However, CWU has never had a center with resources that are tailored to the unique needs of minority students. Rooms for events are scheduled across campus on an "as-available" basis. A "prayer room" is set up in a temporary space in Hebel Hall without proper foot washing facilities for daily use by Muslim students. The "food pantries" for students with food insecurities operates in scattered locations across campus.

This project will create a physical location that addresses unmet needs for collaboration and sense of community. The facility is located on the southern edge of campus, adjacent to a central residential neighborhood. The location leverages an opportunity to be a bridge between CWU and the local community. The design must provide safety and security since the facility will see use well beyond of 8:00 AM to 5:00 PM.

The request also embraces the opportunity to engage the immediate community and the region in exploring and learning about many cultures. The population of the region has been primarily white throughout its history, but that's changing. CWU is a significant influence in bringing multiculturalism to the area; but so is migration from King County and other congested areas of the state. Increasingly, the workforce is becoming more diverse, with workers traveling from other areas for projects in the county. Enhancing multicultural awareness is an emerging priority for the City of Ellensburg, which will add this to the Comprehensive plan in 2021. CWU will partner with the city and regional entities to bring events and opportunities to the Center for Cultural Innovation for the community at large.

The request supports CWU's commitment to facility preservation. Old Heat is a coal-fired, steam-heat plant constructed in 1946 and mothballed in 1971. The iconic concrete and masonry superstructure has a brick-veneer exterior and tall, steel-framed industrial windows. The towering brick smokestack built in 1925 by the M. W. Kellogg Chimney Building Company

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

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Project Number: 40000086

Project Title: Center for Cultural Innovation

Description

from New York is a visual landmark with an elaborate patterned band of white brick diamonds and stripes near the top. Inside Old Heat is a high-volume, three-story interior space with steel catwalks, a circular iron staircase and the original coal chute. The walls feature vintage subway tile; there is no wood, whatsoever, in the structure. As a boiler plant, Old Heat was constructed to withstand and contain a boiler explosion.

In 2017 CWU conducted a \$5-million abatement/mitigation project with infrastructure upgrades, including heating, ventilation and air conditioning; new windows on the south side of the facility; lateral bracing and structural reinforcement. Plumbing, electrical and mechanical are ready to connect as soon as the function and layout of interior space is defined.

The facility is outfitted with a fully functional main distribution frame (MDF) and is connected to the CWU fiber backbone infrastructure. The MDF is also designed with the flexibility to integrate with other third-party broadband providers, such as the City of Ellensburg Metropolitan Area Network (MAN) to prepare the building for functional enhancements and occupancy. The historic building was designed by Northwest architect John W. Maloney, who also designed scores of iconic Pacific Northwest buildings: Seattle's Bishop Blanchett High School and Mary Bridge Children's Hospital; the A. E. Larson Building in Yakima; the Bing Crosby Student Center at Gonzaga University, and many more.

Project Goals include creating a space that:

1. Is inviting and welcomes students and community members of all backgrounds, religions, sexual orientation, or race.
2. Is flexible enough to easily adapt to changing needs.
3. Recognizes that Old Heat—and all of CWU—sits on land ceded by the Yakama Nation to the university.
4. Is student-led and student-centered, but with reach into the region.
5. Provides educational and social opportunities to CWU students, guests and community members.
6. Demonstrates the commitment of CWU, Ellensburg, and the state of Washington to inclusion and equity for all people, regardless of race, ethnicity, sexual orientation, or background.

2. 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.

The request will complete phase two of the Center for Cultural Innovation, renovating existing space in the Old Heat plant in order to provide space for community gatherings, student services, and events that promote equity and inclusion.

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

If the project is not funded, under-represented students will continue to be without a fully functioning multi-cultural center capable of welcoming visitors and hosting events professionally. For example, in 2018 CWU hosted the NASA Inter-Tribal Pow Wow, honoring the traditions of the Native American tribes of the Pacific Northwest through song, dance, food and games, while offering the chance for those young and old to engage in fun activities to learn science in a culturally relevant way. The event was held adjacent to CWU athletic facilities on a football field. The annual PolyFest featuring Polynesian food and dance recently was held on the lawn of Barge Hall in 20-mile-per hour wind. Each of these events needed a large and flexible gathering space to appropriately, effectively and engagingly honor and present their communities. The CCI would provide this space.

IF this project is not funded, one of CWU's most interesting and iconic state facilities will not return to full service and the state will have missed an opportunity to enrich multicultural literacy in the heart of Washington.

4. 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.

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:44PM

Project Number: 40000086

Project Title: Center for Cultural Innovation

Description

CWU has considered and/or implemented the following alternatives for the creation of a multi-cultural center:

1.) Renovation of University House: The facility includes a residence with a reception center on one side and a large yard on the other. The fragmentation of space and its distribution makes this facility a poor choice for a multicultural center. Significant renovation would be cost prohibitive and produce a substandard facility.

2.) Addition to the Student Union and Recreation Center: With the construction of the Dugmore residence hall in 2019, CWU has reached the limit of bonding authority and doesn't expect to be able to take on another large project for several biennia, especially given the impact of the pandemic on university resources.

3.) Temporary space in Black Hall, which houses the College of Education. The Diversity and Equity Center locates staff in Black Hall with some space for students, but is not a truly student driven space and is a warren of offices that doesn't support community and collaboration. As well, the function makes less space available for the College of Education and other academic programs, such as Aviation, which is holding classes instead in the Faculty Center.

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

The request impacts all members of the community, and visitors to the region by providing a welcoming gathering place and event site for people from all walks of life and all cultures. The request benefits all students and employees but hosting educational and inclusive events that discuss and examine various cultures and ideas about inclusion and diversity. More specifically, direct impact to CWU would include the following:

- **All students, especially international students and people of color:** The space will contain services for food- and housing-insecure students. Resources may include food, shower facilities, and foot-washing and prayer facilities for Muslim students. Services may include assistance filling out applications for government services to reduce hunger and homelessness, and counseling services. The CCI also will simply provide housing insecure students a place to rest and connect with other students.

- **Student organizations** organized around cultural, racial and/or ethnic identity. In 2019-2020 there were eleven "orgs," that engaged approximately 350 students via official membership. With the support of staff, these orgs create events that serve 1500-plus students per year. An estimated 600 at Polyfest and 450 at Showtime, hosted by the Black Student Union and modeled after Showtime at the Apollo, a long-running amateur night program at Harlem's famous Apollo Theatre.

- **Student graduation ceremonies.** In 2019, five graduation ceremonies drew nearly 750 students and guests. These fun and exciting events honor graduates among their shared communities: Raza Grad, Lavender Grad, Polynesian Grad, Filipino Grad, Black Grad.

- **Student welcome back events.** CWU welcomes students back to campus each fall with group-specific events and speakers. The events help to make students feel at home and gets them off to a positive start each fall. These are held wherever space is available on campus.

- **Community engagement.** CWU hosts nationally recognized speakers on the subject of inclusion and equity. Recently, these speakers have included Ijeoma Oluo, a national renowned expert on antiracism; Tim Wise, a nationally renowned writer and speaker on white privilege; and Matiika Wilber, a Native woman photographer, who provided a virtual visit last spring. Each event was very well attended by people throughout the region. A Northwest Tribal event drew participants from throughout the

Capital Project Request

2021-23 Biennium

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Project Number: 40000086

Project Title: Center for Cultural Innovation

Description

region and included demonstrations, a social powwow, a science fair for high school students, and traditional foods. Central is often used as a meeting place for the NW Tribes to meet because it is in the center of the state and is an historical place for tribal gatherings.

6. 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.

Yes. The state commitment will be used as a match for federal and foundation grant requests.

7. 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.

The Capital Master Plan calls out the need for facilities specially design to serve multicultural education and literacy, noting "Need is especially critical for space to accommodate student organizations and multicultural activities" (p. 19). Facilities priorities for teaching and learning include the objective, "provide greater flexibility in design of space in support of redesigned educational programs that suit the needs of diverse learners and a changing economy" (p. 36). The plan is designed to support the vision of the university as an "inclusive environment that promotes engaged learning and scholarship." The plan acknowledges the need for employees and students to feel physically, professionally, and emotionally safe in order to fully engage in and benefit from the university." Providing that environment is precisely the purpose of the Center for Cultural Innovation.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, employees, and students with a special collegiate environment.

The project will support all five themes of the university's strategic plan:

- 1. Teaching and Learning** by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;
- 2. Diversity and Inclusion** by serving academic and social programs that promote cultural awareness and engagement;
- 3. Scholarship and Creative Expression** by providing instructional space for both artistic and scientific programs;
- 4. Public Service and Community Engagement** by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities; and
- 5. Resource Development and Stewardship** by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including

Capital Project Request

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Project Title: Center for Cultural Innovation

Description*expenditure and FTE detail. See Chapter 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.*

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

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

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

11. 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

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

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	9,900,000				
	Total	9,900,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	9,900,000				
	Total	9,900,000	0	0	0	

375 - Central Washington University Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:44PM

Project Number: 40000086

Project Title: Center for Cultural Innovation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2023	1/1/2024
Construction	3/1/2024	6/1/2025

	<u>Total</u>
Gross Square Feet:	15,397
Usable Square Feet:	12,195
Efficiency:	79.2%
Escalated MACC Cost per Sq. Ft.:	374
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.64%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	254,823	2.6%
Other Services	0	0.0%
Design Services Contingency	99,904	1.0%
Consultant Services Total	1,080,276	10.9%
Maximum Allowable Construction Cost(MACC)	5,760,524	
Site work	162,871	1.7%
Related Project Costs	0	0.0%
Facility Construction	5,597,653	56.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	576,294	5.8%
Non Taxable Items	0	0.0%
Sales Tax	525,955	5.3%
Construction Contracts Total	6,862,771	69.3%
Equipment		
Equipment	991,711	10.0%
Non Taxable Items	0	0.0%
Sales Tax	82,312	0.8%

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

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:44PM

Project Number: 40000086

Project Title: Center for Cultural Innovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	1,074,022	10.9%
Art Work Total	49,255	0.5%
Other Costs Total	466,894	4.7%
Project Management Total	367,117	3.7%
Grand Total Escalated Costs	<u>9,900,335</u>	
Rounded Grand Total Escalated Costs	9,900,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000086	40000086
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	Central Washington University	
Project Name	Center for Cultural Innovation	
OFM Project Number	40000086	

Contact Information

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

Statistics

Gross Square Feet	15,397	MACC per Square Foot	\$340
Usable Square Feet	12,195	Escalated MACC per Square Foot	\$374
Space Efficiency	79.2%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	11.64%
Remodel	Yes	Projected Life of Asset (Years)	30

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	Ellensburg
Contingency Rate	10%		
Base Month	September-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	January-24
Construction Start	March-24	Construction End	June-25
Construction Duration	15 Months		

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Project Cost Estimate

Total Project	\$9,014,935	Total Project Escalated	\$9,900,337
		Rounded Escalated Total	\$9,900,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Center for Cultural Innovation	
OFM Project Number	40000086	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$462,058		
Extra Services	\$237,000		
Other Services	\$207,591		
Design Services Contingency	\$90,665		
Consultant Services Subtotal	\$997,314	Consultant Services Subtotal Escalated	\$1,080,277

Construction			
Construction Contingencies	\$523,000	Construction Contingencies Escalated	\$576,294
Maximum Allowable Construction Cost (MACC)	\$5,230,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,760,522
Sales Tax	\$477,499	Sales Tax Escalated	\$525,956
Construction Subtotal	\$6,230,499	Construction Subtotal Escalated	\$6,862,772

Equipment			
Equipment	\$900,000		
Sales Tax	\$74,700		
Non-Taxable Items	\$0		
Equipment Subtotal	\$974,700	Equipment Subtotal Escalated	\$1,074,022

Artwork			
Artwork Subtotal	\$49,255	Artwork Subtotal Escalated	\$49,255

Agency Project Administration			
Agency Project Administration Subtotal	\$333,167		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$333,167	Project Administration Subtotal Escalated	\$367,117

Other Costs			
Other Costs Subtotal	\$430,000	Other Costs Subtotal Escalated	\$466,894

Project Cost Estimate			
Total Project	\$9,014,935	Total Project Escalated	\$9,900,337
		Rounded Escalated Total	\$9,900,000

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	1.0688	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$462,058			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$462,058	1.0752	\$496,805	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$10,000			
Geotechnical Investigation				
Commissioning	\$80,000			
Site Survey				
Testing	\$25,000			
LEED Services	\$20,000			
Voice/Data Consultant	\$15,000			
Value Engineering	\$25,000			
Constructability Review	\$20,000			
Environmental Mitigation (EIS)	\$30,000			
Landscape Consultant	\$10,000			
LCCA	\$2,000			
Insert Row Here				
Sub TOTAL	\$237,000	1.0752	\$254,823	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$207,591			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$207,591	1.1019	\$228,745	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$90,665			
Other				
Insert Row Here				
Sub TOTAL	\$90,665	1.1019	\$99,904	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$997,314		\$1,080,277	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$5,000			
G20 - Site Improvements	\$45,000			
G30 - Site Mechanical Utilities	\$50,000			
G40 - Site Electrical Utilities	\$50,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$150,000	1.0858	\$162,870	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0858	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$100,000			
B20 - Exterior Closure	\$250,000			
B30 - Roofing	\$200,000			
C10 - Interior Construction	\$730,000			
C20 - Stairs	\$50,000			
C30 - Interior Finishes	\$700,000			
D10 - Conveying	\$100,000			
D20 - Plumbing Systems	\$600,000			
D30 - HVAC Systems	\$950,000			
D40 - Fire Protection Systems	\$600,000			
D50 - Electrical Systems	\$800,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other				
Insert Row Here				
Sub TOTAL	\$5,080,000	1.1019	\$5,597,652	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,230,000		\$5,760,522	

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7) Construction Contingency

Allowance for Change Orders	\$523,000		
Other			
Insert Row Here			
Sub TOTAL	\$523,000	1.1019	\$576,294

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1019	\$0

Sales Tax

Sub TOTAL	\$477,499		\$525,956
CONSTRUCTION CONTRACTS TOTAL	\$6,230,499		\$6,862,772

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$500,000			
E20 - Furnishings	\$400,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$900,000	1.1019	\$991,710	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1019	\$0	
Sales Tax				
Sub TOTAL	\$74,700		\$82,312	
EQUIPMENT TOTAL	\$974,700		\$1,074,022	

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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	\$49,255				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$49,255		NA	\$49,255	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$333,167				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$333,167		1.1019	\$367,117	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$50,000				
Historic and Archeological Mitigation	\$20,000				
Permit, Other	\$360,000				
Insert Row Here					
OTHER COSTS TOTAL	\$430,000		1.0858	\$466,894	

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	30000086	Project Title	Center for Cultural Innovation

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:43PM

Project Number: 40000085

Project Title: Public Safety Building

Description

Starting Fiscal Year: 2025

Project Class: Program

Agency Priority: 13

Project Summary

This request is for the building of a Public Safety Building on the campus of CWU. Currently our public safety office houses our Police Officers, Department of Emergency Management Parking Services and Environmental Health and Safety. The building is a temporary portable construction building that was placed in its current location in 1988.

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.

University Police and Public Safety (UPPS) has outgrown the building capacity and houses staff in other buildings to accommodate offices. The current building has been renovated and reimagined a multitude of times and shows its age. There have been numerous problems and deficiencies developing with the building to include aging doors that don't secure, poor HVAC causing hot and cold spaces, and most indicatively, a catastrophic failure of the domestic water supply that caused an extended outage during one winter. This resulted in all staff having to resort to a portable toilet on site in the parking lot.

The public safety building is responsible for housing public safety staff, equipment, sensitive information, and high value property. The building should be secure enough that the UPPS members, evidence, property, and highly sensitive documents can be housed there without worry of becoming compromised. There is very little security through the front lobby area, many of the doors do not latch at times without assistance, and on more than one occasion we have found members of the public wandering through the office as they had found a non-public door unsecured.

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 request would allow for all of UPPS's services to be in one building. By making an adequate design our customer service area can be created to become more functional and welcoming. The request and design could create a functional all-inclusive emergency operations center (EOC) for the university. The current locations "works" but does not employ the best resources to manage any or all incidents on campus.

A new public safety building will also have the ability to host community events such as a women's self-defense course and other police community relationship building programs. This building will also be the home to a regional training center for law enforcement in the area to come and be trained in a large conference room.

If not granted the request we will continue to outgrow our "temporary" building. We will continue to provide the best services that we can, but ultimately it's at the expense of not being able to provide the best service our community deserves.

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

As stated before the current space that UPPS is occupying has reached its capacity and life expectancy. If this request was approved it would address the need for a public safety office that will serve the needs of CWU and the community for many years to come. If this were to be denied it would create a situation of not being able to support our community in the way that is expected. Employees would continue to be placed in office space around campus creating inefficiencies in UPPS.

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:43PM

Project Number: 40000085

Project Title: Public Safety Building

Description

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.

Alternatives have included researching other buildings on our campus, however no other space was identified as being able to fill the needs and costs were not calculated.

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

This request would directly impact the public safety office and its staff. This request would provide them with a brick and mortar building while providing space for them to grow their community outreach programming.

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.

None Identified

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.

As outlined in the executive summary of CWU's Capital Master Plan, maintaining the safety of the students, faculty, and staff remains a high priority for the institution.

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

Yes, this project would include video recording rooms, alarm systems, conference rooms with technology, evidence room infrastructure and cloud based video camera systems.

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

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

The current portable construction building that houses the public safety department has three different controllers for the heat and air conditioning. Due to the add-on's to the building over the years the heating system is highly inefficient and is in constant maintenance. This project would create an actual brick and motor building that will have current building and environment

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:43PM

Project Number: 40000085

Project Title: Public Safety Building

Description

efficiencies built into it.

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

The public safety office at CWU is highly regarded at CWU by its students. This department has a strategic goal of expanding the community police relationship programming that it currently does. In a time like now it is more important than ever to build those relationships. With our current portable construction building it makes space difficult to conduct community programming over 10 people at a time. We feel that by building a space that our public safety and community can come together and create relationships that we will be setting the model for policing for everyone to follow.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

New Facility: Yes**How does this fit in master plan**

The public safety office at CWU is highly regarded at CWU by its students. This department has a strategic goal of expanding the community police relationship programming that it currently does. In a time like now it is more important than ever to build those relationships. With our current portable construction building it makes space difficult to conduct community programming over 10 people at a time. We feel that by building a space that our public safety and community can come together and create relationships that we will be setting the model for policing for everyone to follow. As outlined in the executive summary of CWU's Capital Master Plan, maintaining the safety of the students, faculty, and staff remains a high priority for the institution.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	29,000,000				
	Total	29,000,000	0	0	0	0

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		300,000	2,400,000	26,300,000
	Total	0	300,000	2,400,000	26,300,000

Schedule and StatisticsStart DateEnd Date

Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:43PM

Project Number: 40000085

Project Title: Public Safety Building

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	09/01/2025	09/01/2026
Design	9/1/2027	2/1/2029
Construction	9/1/2029	6/1/2031

	<u>Total</u>
Gross Square Feet:	20,000
Usable Square Feet:	15,000
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	1,066
Construction Type:	Fire and Police Stations
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	7.39%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	353,730	1.2%
Construction Documents	1,015,246	3.5%
Extra Services	463,975	1.6%
Other Services	625,063	2.2%
Design Services Contingency	158,709	0.6%
Consultant Services Total	2,722,385	9.4%
Maximum Allowable Construction Cost(MACC)	21,312,792	
Site work	1,606,670	5.5%
Related Project Costs	852,771	2.9%
Facility Construction	18,853,351	65.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,068,197	3.7%
Non Taxable Items	0	0.0%
Sales Tax	1,857,622	6.4%
Construction Contracts Total	24,238,610	83.6%
Equipment		
Equipment	904,568	3.1%
Non Taxable Items	0	0.0%
Sales Tax	75,079	0.3%

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

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:43PM

Project Number: 40000085

Project Title: Public Safety Building

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	979,646	3.4%
Art Work Total	144,279	0.5%
Other Costs Total	56,851	0.2%
Project Management Total	858,294	3.0%
Grand Total Escalated Costs	<u>29,000,065</u>	
Rounded Grand Total Escalated Costs	29,000,000	

Operating Impacts

No Operating Impact

Narrative

Operating impacts will be determined during the design phase.

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000085	40000085
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	Central Washington University	
Project Name	Public Safety Building	
OFM Project Number	40000085	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	steve.Dupont@cwu.edu	

Statistics

Gross Square Feet	20,000	MACC per Square Foot	\$847
Usable Square Feet	15,000	Escalated MACC per Square Foot	\$1,066
Space Efficiency	75.0%	A/E Fee Class	B
Construction Type	Fire and police stations	A/E Fee Percentage	7.39%
Remodel	No	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 %	8.30%	Location Used for Tax Rate	Ellensburg, WA
Contingency Rate	5%		
Base Month	September-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-25	Predesign End	September-26
Design Start	September-27	Design End	February-29
Construction Start	September-29	Construction End	June-31
Construction Duration	21 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$23,145,403	Total Project Escalated	\$29,000,072
		Rounded Escalated Total	\$29,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Public Safety Building	
OFM Project Number	40000085	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$300,000		
A/E Basic Design Services	\$906,656		
Extra Services	\$387,000		
Other Services	\$522,338		
Design Services Contingency	\$125,800		
Consultant Services Subtotal	\$2,241,793	Consultant Services Subtotal Escalated	\$2,722,386

Construction			
Construction Contingencies	\$846,700	Construction Contingencies Escalated	\$1,068,197
Maximum Allowable Construction Cost (MACC)	\$16,934,000	Maximum Allowable Construction Cost (MACC) Escalated	\$21,312,792
Sales Tax	\$1,475,798	Sales Tax Escalated	\$1,857,623
Construction Subtotal	\$19,256,498	Construction Subtotal Escalated	\$24,238,612

Equipment			
Equipment	\$717,000		
Sales Tax	\$59,511		
Non-Taxable Items	\$0		
Equipment Subtotal	\$776,511	Equipment Subtotal Escalated	\$979,648

Artwork			
Artwork Subtotal	\$144,279	Artwork Subtotal Escalated	\$144,279

Agency Project Administration			
Agency Project Administration Subtotal	\$680,322		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$680,322	Project Administration Subtotal Escalated	\$858,295

Other Costs			
Other Costs Subtotal	\$46,000	Other Costs Subtotal Escalated	\$56,852

Project Cost Estimate			
Total Project	\$23,145,403	Total Project Escalated	\$29,000,072
		Rounded Escalated Total	\$29,000,000

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	

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	\$300,000			
Other				
Insert Row Here				
Sub TOTAL	\$300,000	1.1791	\$353,730	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$906,656			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$906,656	1.1989	\$1,086,990	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$70,000			
Geotechnical Investigation	\$25,000			
Commissioning	\$25,000			
Site Survey	\$17,000			
Testing	\$75,000			
LEED Services	\$25,000			
Voice/Data Consultant	\$50,000			
Value Engineering	\$20,000			
Constructability Review	\$20,000			
Environmental Mitigation (EIS)	\$10,000			
Landscape Consultant	\$50,000			
Other				
Insert Row Here				
Sub TOTAL	\$387,000	1.1989	\$463,975	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$407,338			31% of A/E Basic Services
HVAC Balancing	\$50,000			
Staffing	\$45,000			
Other	\$20,000			
Insert Row Here				
Sub TOTAL	\$522,338	1.2616	\$658,982	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$105,800			
Other	\$20,000			
Insert Row Here				
Sub TOTAL	\$125,800	1.2616	\$158,709	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$2,241,793		\$2,722,386	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$100,000			
G20 - Site Improvements	\$450,000			
G30 - Site Mechanical Utilities	\$350,000			
G40 - Site Electrical Utilities	\$250,000			
G60 - Other Site Construction	\$150,000			
Other				
Insert Row Here				
Sub TOTAL	\$1,300,000	1.2359	\$1,606,670	
2) Related Project Costs				
Offsite Improvements	\$75,000			
City Utilities Relocation	\$100,000			
Parking Mitigation	\$150,000			
Stormwater Retention/Detention	\$350,000			
Other	\$15,000			
Insert Row Here				
Sub TOTAL	\$690,000	1.2359	\$852,771	
3) Facility Construction				
A10 - Foundations	\$770,000			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$1,350,000			
B20 - Exterior Closure	\$1,650,000			
B30 - Roofing	\$860,000			
C10 - Interior Construction	\$1,500,000			
C20 - Stairs	\$150,000			
C30 - Interior Finishes	\$1,850,000			
D10 - Conveying	\$325,000			
D20 - Plumbing Systems	\$850,000			
D30 - HVAC Systems	\$1,750,000			
D40 - Fire Protection Systems	\$850,000			
D50 - Electrical Systems	\$1,650,000			
F10 - Special Construction	\$210,000			
F20 - Selective Demolition	\$150,000			
General Conditions	\$960,000			
Other	\$69,000			
Insert Row Here				
Sub TOTAL	\$14,944,000	1.2616	\$18,853,351	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$16,934,000		\$21,312,792	

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7) Construction Contingency

Allowance for Change Orders	\$846,700		
Other			
Insert Row Here			
Sub TOTAL	\$846,700	1.2616	\$1,068,197

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2616	\$0

Sales Tax

Sub TOTAL	\$1,475,798		\$1,857,623
CONSTRUCTION CONTRACTS TOTAL	\$19,256,498		\$24,238,612

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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$160,000			
E20 - Furnishings	\$500,000			
F10 - Special Construction	\$57,000			
Other	\$0			
Insert Row Here				
Sub TOTAL	\$717,000	1.2616	\$904,568	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2616	\$0	
Sales Tax				
Sub TOTAL	\$59,511		\$75,080	
EQUIPMENT TOTAL	\$776,511		\$979,648	

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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	\$144,279				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$144,279		NA	\$144,279	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$680,322				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$680,322		1.2616	\$858,295	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material					
Remediation/Removal					
Historic and Archeological Mitigation					
Other	\$46,000				
Insert Row Here					
OTHER COSTS TOTAL	\$46,000		1.2359	\$56,852	

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	40000085	Project Title	Public Safety Building

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:31PM

Project Number: 30000829

Project Title: Shaw Smyser Upgrade

Description

Starting Fiscal Year: 2027

Project Class: Program

Agency Priority: 18

Project Summary

Shaw-Smyser Hall is one of CWU's architecturally significant campus buildings. Shaw-Smyser Hall is located just west of CWU's first campus building, Barge Hall. The purpose of this proposed Shaw-Smyser Upgrade project in the 2027-2029 biennium capital budget is to complete building upgrades and address academic program needs while preserving the building's historic character. The project for this facility, which is home for the College of Business, will improve function and preserve this valuable asset for the State of Washington.

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.

Currently, Shaw-Smyser Hall is composed of Shaw Memorial Hall and Smyser Hall (originally the Classroom Building and the Library, respectively). The architectural massing of this building is double and attached. The building was constructed in piece-meal and connected over the course of several decades. The south half of the building, originally known as "the Library," was constructed in 1924-1925. In 1929 the Classroom Building was constructed just north of and adjoining the Library. In 1963, the Classroom Building was renamed Shaw Memorial Hall and the Library was renamed Smyser Hall. In 1994, the buildings were remodeled with additions including upper stories.

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.

The proposed project capital budget funding request is as a "stand-alone" renovation project in the 2027-2029 biennium to strategically prioritize both the design and construction within that biennium for an overall project cost of \$4.9 million. The project is expected to be complete by June 2029. For a detailed breakdown of the estimated overall probable cost of the project refer to the accompanying Shaw-Smyser Upgrade C100. The project intent is to provide necessary upgrades to life/safety, code compliance, seismic, HVAC, electrical, telecommunications, data, building systems, infrastructure, interior, and the exterior building envelop.

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

Shaw-Smyser has not had a major renovation since 1994. The purpose of this proposed project is to strategically schedule the funding to ensure complete infrastructure improvements and necessary interior and exterior upgrades can be realized. If this proposed project is not funded, the needed upgrades to the building envelop, the interior spaces, instructional technology, building infrastructure, and energy systems will not be realized. Deferred repair costs will increase along with state operating funds that will be needed to maintain and operate 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.

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:31PM

Project Number: 30000829

Project Title: Shaw Smyser Upgrade

Description

This project will not have an associated predesign. As a “stand-alone” renovation project, alternatives will be considered during the schematic design phase after project funded has been secured. CWU values preservation, restoration, and stewardship of its significant historic buildings. For a detailed estimate of the overall probable cost of the project refer to the accompanying Shaw-Smyser Upgrade C100. CWU is planning and scheduling the project to request funding required to update the instructional space and complete all of the needed renovation and infrastructure updates. This project’s priority is to address current and future demands of the College of Business academic programs and to update existing infrastructure and building systems.

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

Shaw-Smyser is the home of the College of Business, which uses the facility to support the following academic programs:

Undergraduate Degree Programs:

Bachelor of Science – Accounting

Bachelor of Science - Economics

Bachelor of Science – Entrepreneurship (new Fall of 2021)

Bachelor of Science – General Business

Bachelor of Science – Personal Financial Planning

Bachelor of Applied Science – Supply Chain Management

Graduate Degree Programs:

Masters of Professional Accounting

Graduate Certificate in Professional Accounting

Graduate Certificate in Professional Tax Practice

Human Resource Management Graduate Certificate

Minor and Certificate Programs:

Minor – Accounting

Certificate – Accounting

Minor – Business Analytics

Minor – Digital Marketing

Certificate – Digital Marketing

Minor – Entrepreneurship

Minor – Finance

Minor – General Business

Minor – Human Resource Management

Minor – Sport Business

Certificate – Sport Business

Minor – Supply Chain Management

Certificate – Supply Chain Management

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.

Non-state funds are not available to be used to complete the project.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:31PM

Project Number: 30000829

Project Title: Shaw Smyser Upgrade

Description

The project will continue to support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs the project serves promote ing research in the public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcomes visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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, this proposed 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.

375 - Central Washington University Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:31PM

Project Number: 30000829

Project Title: Shaw Smyser Upgrade

Description

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

Shaw-Smyser Hall is one of CWU's most historically significant campus buildings. It was designed by John W. Maloney, who had a very prolific and successful architectural career designing many handsome Art Deco masterpieces throughout the state, including Yakima's landmark A.E. Larson Building (1931). The university is fortunate to also have three other John W. Maloney designed buildings in its original campus neighborhood (McConnell Hall-1935, Lind Hall-1947, and Old Heat-1946), which all contributed to CWU receiving the State Historic Preservation Officer's Annual Award for Historic Preservation Stewardship in 2006.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

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	4,900,000				
	Total	4,900,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State			4,900,000		
	Total	0	0	4,900,000	0	

Schedule and Statistics

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:31PM

Project Number: 30000829

Project Title: Shaw Smyser Upgrade

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2027	12/1/2027
Construction	2/1/2028	6/1/2029

	<u>Total</u>
Gross Square Feet:	52,000
Usable Square Feet:	20,000
Efficiency:	38.5%
Escalated MACC Cost per Sq. Ft.:	53
Construction Type:	College Classroom Facilities
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.48%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	245,076	5.0%
Extra Services	36,351	0.7%
Other Services	112,841	2.3%
Design Services Contingency	41,583	0.9%
Consultant Services Total	450,178	9.2%
Maximum Allowable Construction Cost(MACC)	2,757,660	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,757,660	56.3%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	275,766	5.6%
Non Taxable Items	0	0.0%
Sales Tax	251,775	5.1%
Construction Contracts Total	3,285,201	67.0%
Equipment		
Equipment	846,650	17.3%
Non Taxable Items	0	0.0%
Sales Tax	70,272	1.4%

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

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:31PM

Project Number: 30000829

Project Title: Shaw Smyser Upgrade

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	916,922	18.7%
Art Work Total	24,379	0.5%
Other Costs Total	30,452	0.6%
Project Management Total	192,993	3.9%
Grand Total Escalated Costs	<u>4,900,125</u>	
Rounded Grand Total Escalated Costs	4,900,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	30000829	30000829
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	Central Washington University	
Project Name	Shaw Smyser Upgrade	
OFM Project Number	30000829	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	Steve.DuPont@cwu.edu	

Statistics

Gross Square Feet	52,000	MACC per Square Foot	\$44
Usable Square Feet	20,000	Escalated MACC per Square Foot	\$53
Space Efficiency	38.5%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	12.48%
Remodel	Yes	Projected Life of Asset (Years)	50

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	Ellensburg, WA
Contingency Rate	10%		
Base Month	September-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-27	Design End	December-27
Construction Start	February-28	Construction End	June-29
Construction Duration	16 Months		

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Project Cost Estimate

Total Project	\$4,061,960	Total Project Escalated	\$4,900,127
		Rounded Escalated Total	\$4,900,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	Shaw Smyser Upgrade	
OFM Project Number	30000829	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$215,969		
Extra Services	\$30,800		
Other Services	\$97,030		
Design Services Contingency	\$34,380		
Consultant Services Subtotal	\$378,178	Consultant Services Subtotal Escalated	\$450,179

Construction			
Construction Contingencies	\$228,000	Construction Contingencies Escalated	\$275,766
Maximum Allowable Construction Cost (MACC)	\$2,280,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,757,660
Sales Tax	\$208,164	Sales Tax Escalated	\$251,775
Construction Subtotal	\$2,716,164	Construction Subtotal Escalated	\$3,285,201

Equipment			
Equipment	\$700,000		
Sales Tax	\$58,100		
Non-Taxable Items	\$0		
Equipment Subtotal	\$758,100	Equipment Subtotal Escalated	\$916,922

Artwork			
Artwork Subtotal	\$24,379	Artwork Subtotal Escalated	\$24,379

Agency Project Administration			
Agency Project Administration Subtotal	\$159,564		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$159,564	Project Administration Subtotal Escalated	\$192,993

Other Costs			
Other Costs Subtotal	\$25,575	Other Costs Subtotal Escalated	\$30,453

Project Cost Estimate			
Total Project	\$4,061,960	Total Project Escalated	\$4,900,127
		Rounded Escalated Total	\$4,900,000

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	1.1744	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$215,969			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$215,969	1.1802	\$254,887	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$6,500			
Site Survey				
Testing				
LEED Services	\$4,300			
Voice/Data Consultant	\$7,000			
Value Engineering	\$6,500			
Constructability Review	\$6,500			
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$30,800	1.1802	\$36,351	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$97,030			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$97,030	1.2095	\$117,358	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$34,380			
Other				
Insert Row Here				
Sub TOTAL	\$34,380	1.2095	\$41,583	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$378,178		\$450,179	

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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	1.1907	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1907	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure	\$250,000			
B30 - Roofing				
C10 - Interior Construction	\$500,000			
C20 - Stairs	\$100,000			
C30 - Interior Finishes	\$280,000			
D10 - Conveying	\$150,000			
D20 - Plumbing Systems	\$200,000			
D30 - HVAC Systems	\$300,000			
D40 - Fire Protection Systems	\$150,000			
D50 - Electrical Systems	\$200,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$150,000			
Other				
Insert Row Here				
Sub TOTAL	\$2,280,000	1.2095	\$2,757,660	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,280,000		\$2,757,660	

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7) Construction Contingency

Allowance for Change Orders	\$228,000		
Other			
Insert Row Here			
Sub TOTAL	\$228,000	1.2095	\$275,766

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2095	\$0

Sales Tax

Sub TOTAL	\$208,164		\$251,775
CONSTRUCTION CONTRACTS TOTAL	\$2,716,164		\$3,285,201

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$400,000			
E20 - Furnishings				
F10 - Special Construction	\$300,000			
Other				
Insert Row Here				
Sub TOTAL	\$700,000	1.2095	\$846,650	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2095	\$0	
Sales Tax				
Sub TOTAL	\$58,100		\$70,272	
EQUIPMENT TOTAL	\$758,100		\$916,922	

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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	\$24,379				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$24,379		NA	\$24,379	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$159,564				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$159,564		1.2095	\$192,993	

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					
Permits, Testing, etc.	\$15,575				
Shop Support	\$10,000				
OTHER COSTS TOTAL	\$25,575		1.1907	\$30,453	

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C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	30000829	Project Title	Shaw Smyser Upgrade

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.

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Capital Project Request

2021-23 Biennium

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Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:44PM

Project Number: 40000087

Project Title: McConnell Auditorium Renovation

Description

Starting Fiscal Year: 2027

Project Class: Program

Agency Priority: 15

Project Summary

McConnell Hall, built in 1935, is one of CWU's architecturally significant campus buildings. It is home to the 750 seat McConnell Auditorium and the 350 seat Milo Smith Tower Theatre (commonly referred to as a "black box" theatre). McConnell Auditorium is part of the original historic 1935 building and the Milo Theatre was added during a 1979 renovation and addition. The purpose of this proposed McConnell Auditorium Renovation project, scheduled for the 2027-2029 biennium capital budget, is complete building upgrades and address academic program needs while preserving the building's historic character. The proposed project for this facility, which is home for the Theatre Arts Department, will improve function and preserve this valuable asset for the State of Washington.

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.

McConnell Auditorium is part of the original 1935 building and the Milo Theatre was added during a 1979 renovation and addition. Although the building has had many maintenance and small remodeling projects, it has not had a major renovation since 2003 when the McConnell Stage and Classroom Remodel project was funded in the 2001-2003 biennium capital budget for \$1.4 million. The scope of work for that project addressed life-safety and access issues with the stage area, the fly system, replaced lighting and other major components in the auditorium, upgraded support and classroom spaces, and acquired new instructional equipment to provide a safe and adequate facility for the teaching and training of students in the Theatre Arts program. However, because of the limited funding, the project was not able to address and replace all of the programmed lighting and sound equipment slated for upgrade. In 2015, the Theatre Arts department was able to replace the aging sound system with a complete new state of the art digital sound system that brought this enterprise facility in line with current and emerging industry and educational standards. The Theatre Arts department had been preparing for this upgrade for several years with peripheral enhancements that culminated in a total system overhaul. It was supported by broad financial backing including minor works program, the Theatre Arts Department Student Services and Activities Committee, the Provost, and the College of Arts and Humanities.

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 project capital budget funding request is being proposed as a "stand-alone" renovation project to be designed, permitted, and constructed within the 2027-2029 biennium. The project is expected to be complete by June 2029 for an overall project cost of \$9.9 million. For a detailed breakdown of the estimated overall probable cost of the project refer to the accompanying McConnell Auditorium Renovation C100. The project intent is to provide necessary upgrades to life-safety, code compliance, seismic, HVAC, electrical, telecommunications, data, building systems, infrastructure, interior, and the exterior building envelop.

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

McConnell Hall has never had a major renovation. The purpose of this proposed project is to strategically schedule the funding to ensure complete improvements and necessary interior and exterior upgrades can be realized. The renovation will address outdated building components you expect to find in a building built in a mid-1930s-era facility. If this proposed project is not funded, the building will deteriorate because needed upgrades to the building interior spaces, instructional technology, building infrastructure, envelop, and energy systems will not be realized. Deferred repair costs will increase along with state operating

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:44PM

Project Number: 40000087

Project Title: McConnell Auditorium Renovation

Description

funds that will be needed to maintain and operate 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.

This project will not have an associated predesign. As a “stand-alone” renovation project, alternatives will be considered during the schematic design phase after project funded has been secured. CWU values preservation, restoration, and stewardship of its significant historic buildings. For a detailed estimate of the overall probable cost of the project refer to the accompanying McConnell Auditorium Renovation C100. CWU is planning and scheduling the project to request funding required to update the instructional space and complete all of the needed infrastructure updates. This project's priority is to address current and future demands of the Theatre Arts Department programs and to update existing infrastructure and building systems.

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

McConnell Hall is the home of the Theatre Arts Department, which uses the facility to support the following diverse academic programs:

Undergraduate Degree Programs:

Bachelor of Arts – Theatre Studies

Bachelor of Fine Arts – Design and Production

Bachelor of Fine Arts – Musical Theatre

Bachelor of Fine Arts – Performance

Bachelor of Fine Arts – Theatre Education

Graduate Degree Programs:

Masters of Arts – Theatre Studies

Masters of Arts – Theatre Production

Minor and Certificate Programs:

Minor – Theatre Studies

Certificate – International Theatre Experience

Theatre Arts uses McConnell Auditorium for no less than four to twelve large-scale productions every year. The department also supports public events, which includes community partner productions and rentals as well as program specific classes, rehearsals, and performances. McConnell Auditorium is used nearly every day during the academic year, and throughout the summer when summer classes are held. McConnell Auditorium serves many various constituents that use the space throughout the year. These stakeholders and users, which are supported by the Theatre Arts staff when using the facility, include (but are not limited to) the following: CWU Orchesis Dance, CWU Film and Video Studies, Washington Girls State, local high school theatrical performances, Central Washington Dance ensemble productions, State of the University address, and the Ellensburg Film Festival.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:44PM

Project Number: 40000087

Project Title: McConnell Auditorium Renovation

Description

Non-state funds are not available to be used to complete the project.

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.

The project will support all five themes of the university's strategic plan:

1. Teaching and Learning by ensuring modern classroom configuration that supports engaged, inquiry-based learning, interdisciplinary collaboration, digital research and communications, and other best practices for effective teaching and learning;

2. Diversity and Inclusion by serving academic programs that promote cultural awareness and engagement;

3. Scholarship and Creative Expression by providing instructional space for both artistic and scientific programs;

4. Public Service and Community Engagement by enhancing the level of engagement, collaboration, and goodwill between the university and surrounding communities. The academic programs support and promote public interest by focusing on relevant, local societal issues;

5. Resource Development and Stewardship by enhancing CWU's commitment to stewardship by continuing with the university's systemic and strategic approach to prioritize, invest and balance maintenance, operations, and replacement/refurbishment funding within the biennial structures of the state capital budgeting and planning system. Specifically, Objective 5.4 within this theme prioritizes providing "the facility and technology infrastructure and services appropriate to meet the university objectives, while maximizing sustainability and stewardship." The project further directly addresses the following outcomes: Outcome 5.4.1: Operate, preserve, and increase the functionality of state physical assets, buildings, and technology infrastructure; Outcome 5.4.2: Provide facilities, campus buildings, and grounds that are welcoming, safe, and secure. Outcome 5.4.3: Provide the technology infrastructure, systems, and campus services necessary for all units to achieve their objectives and the objectives of the university.

The university's long-term capital budgeting and planning approach is articulated in the CWU Capital Master Plan. This 10-year plan supports preserving and sustaining the architectural character of university's historic buildings in the original south campus that welcome visitors, faculty and staff with a special collegiate environment. The university's Capital Master Plan and all major campus capital projects are planned in accordance with the Growth Management Act (GMA) RCW 36.70A and coordinated with the City of Ellensburg and Kittitas County comprehensive plans. University updates to the CWU Capital Master Plan and all proposed capital projects are planned and conducted with public SEPA reviews, open planning forums, and workshops to provide opportunities for the community, the city and the county to provide input.

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

This proposal does not fund the development or acquisition of a new or enhanced software or hardware system or service. This proposal does not fund the acquisition or enhancements of any agency data center. This proposal does not fund the continuation of a project that is, or will be, under OCIO oversight.

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.

Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:44PM

Project Number: 40000087

Project Title: McConnell Auditorium Renovation

Description

No, this proposed 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.

The proposed project will address State Efficiency and Environmental Performance goals as outlined in the Governor's Executive Order 20-01 by endorsing a reduction of greenhouse gases, reduction of pollutants from fossil fuels and use of clean energy when technically feasible. CWU recognizes that the costs of constructing zero energy capable buildings is becoming closer to that of conventional buildings and will continue to advance their building design and construction towards this mandate using life-cycle analysis tools for decision making in the design process. CWU has adopted a university energy policy (CWUP 2-50-020) that supports the educational mission of the university, since the educational process is dependent upon a controlled environment, which utilizes energy. It is structured to provide adequate energy policy details.

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

McConnell Hall, built in 1935, is one of CWU's most historically significant campus buildings. It was designed by John W. Maloney, who had a very prolific and successful architectural career designing many handsome Art Deco masterpieces throughout the state, including Yakima's landmark A.E. Larson Building (1931). The university is fortunate to have three other John W. Maloney designed buildings in its original campus neighborhood (Shaw-Smyser Hall-1925, Lind Hall-1947, and Old Heat-1946), which all contributed to CWU receiving the State Historic Preservation Officer's Annual Award for Historic Preservation Stewardship in 2006.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Central Washington University (CWU) is required to adhere to the State Environmental Policy Act (SEPA). The SEPA process is where growth management act impacts are considered. CWU coordinates planning efforts with all applicable city and county jurisdictions.

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	9,900,000				
	Total	9,900,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:44PM

Project Number: 40000087

Project Title: McConnell Auditorium Renovation

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State			9,900,000	
	Total	0	0	9,900,000	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2027	12/1/2027
Construction	2/1/2028	6/1/2029

	<u>Total</u>
Gross Square Feet:	49,723
Usable Square Feet:	20,000
Efficiency:	40.2%
Escalated MACC Cost per Sq. Ft.:	122
Construction Type:	Auditorium with Stage
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	13.07%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	173,490	1.8%
Other Services	0	0.0%
Design Services Contingency	104,637	1.1%
Consultant Services Total	1,132,187	11.4%
Maximum Allowable Construction Cost(MACC)	6,041,453	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	6,041,453	61.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	604,145	6.1%

375 - Central Washington University Capital Project Request

2021-23 Biennium

*

Version: 1B CWU Submitted Version 2021 - 2023

Report Number: CBS002

Date Run: 9/14/2020 3:44PM

Project Number: 40000087

Project Title: McConnell Auditorium Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Non Taxable Items	0	0.0%
Sales Tax	551,585	5.6%
Construction Contracts Total	7,197,183	72.7%
Equipment		
Equipment	967,600	9.8%
Non Taxable Items	0	0.0%
Sales Tax	80,311	0.8%
Equipment Total	1,047,911	10.6%
Art Work Total	49,253	0.5%
Other Costs Total	0	0.0%
Project Management Total	473,254	4.8%
Grand Total Escalated Costs	9,899,788	
Rounded Grand Total Escalated Costs	9,900,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	375	375
Version	1B-A	1B-A
Project Classification	*	All Project Classifications
Capital Project Number	40000087	40000087
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	Central Washington University	
Project Name	McConnell Auditorium Renovation	
OFM Project Number	40000087	

Contact Information

Name	Steve DuPont	
Phone Number	509-201-0528	
Email	Steve.DuPont@cwu.edu	

Statistics

Gross Square Feet	49,723	MACC per Square Foot	\$100
Usable Square Feet	20,000	Escalated MACC per Square Foot	\$122
Space Efficiency	40.2%	A/E Fee Class	A
Construction Type	Auditorium with stage	A/E Fee Percentage	13.07%
Remodel	Yes	Projected Life of Asset (Years)	50

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	Ellensburg, WA
Contingency Rate	10%		
Base Month	September-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-27	Design End	December-27
Construction Start	February-28	Construction End	June-29
Construction Duration	16 Months		

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Project Cost Estimate

Total Project	\$8,209,121	Total Project Escalated	\$9,899,793
		Rounded Escalated Total	\$9,900,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Central Washington University	
Project Name	McConnell Auditorium Renovation	
OFM Project Number	40000087	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$495,510		
Extra Services	\$147,000		
Other Services	\$222,621		
Design Services Contingency	\$86,513		
Consultant Services Subtotal	\$951,644	Consultant Services Subtotal Escalated	\$1,132,190

Construction			
Construction Contingencies	\$499,500	Construction Contingencies Escalated	\$604,146
Maximum Allowable Construction Cost (MACC)	\$4,995,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,041,453
Sales Tax	\$456,044	Sales Tax Escalated	\$551,585
Construction Subtotal	\$5,950,544	Construction Subtotal Escalated	\$7,197,184

Equipment			
Equipment	\$800,000		
Sales Tax	\$66,400		
Non-Taxable Items	\$0		
Equipment Subtotal	\$866,400	Equipment Subtotal Escalated	\$1,047,911

Artwork			
Artwork Subtotal	\$49,253	Artwork Subtotal Escalated	\$49,253

Agency Project Administration			
Agency Project Administration Subtotal	\$391,281		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$391,281	Project Administration Subtotal Escalated	\$473,255

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$8,209,121	Total Project Escalated	\$9,899,793
		Rounded Escalated Total	\$9,900,000

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				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1744	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$495,510			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$495,510	1.1802	\$584,802	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$30,000			
Site Survey				
Testing	\$20,000			
LEED Services	\$15,000			
Voice/Data Consultant	\$40,000			
Value Engineering	\$15,000			
Constructability Review	\$17,000			
Environmental Mitigation (EIS)	\$10,000			
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$147,000	1.1802	\$173,490	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$222,621			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$222,621	1.2095	\$269,260	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$86,513			
Other				
Insert Row Here				
Sub TOTAL	\$86,513	1.2095	\$104,638	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$951,644		\$1,132,190	

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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	1.1907	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1907	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$150,000			
B20 - Exterior Closure	\$300,000			
B30 - Roofing	\$500,000			
C10 - Interior Construction	\$700,000			
C20 - Stairs	\$0			
C30 - Interior Finishes	\$600,000			
D10 - Conveying	\$400,000			
D20 - Plumbing Systems	\$500,000			
D30 - HVAC Systems	\$700,000			
D40 - Fire Protection Systems	\$300,000			
D50 - Electrical Systems	\$400,000			
F10 - Special Construction	\$95,000			
F20 - Selective Demolition	\$50,000			
General Conditions	\$300,000			
Other				
Insert Row Here				
Sub TOTAL	\$4,995,000	1.2095	\$6,041,453	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$4,995,000		\$6,041,453	

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7) Construction Contingency

Allowance for Change Orders	\$499,500		
Other			
Insert Row Here			
Sub TOTAL	\$499,500	1.2095	\$604,146

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2095	\$0

Sales Tax

Sub TOTAL	\$456,044		\$551,585
CONSTRUCTION CONTRACTS TOTAL	\$5,950,544		\$7,197,184

Green cells must be filled in by user

Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$500,000			
E20 - Furnishings	\$300,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$800,000	1.2095	\$967,600	
1) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.2095	\$0	
Sales Tax				
Sub TOTAL	\$66,400		\$80,311	
EQUIPMENT TOTAL	\$866,400		\$1,047,911	

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	\$49,253				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$49,253		NA	\$49,253	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$391,281				
Additional Services					
Other					
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$391,281		1.2095	\$473,255	

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						
Other						
Insert Row Here						
OTHER COSTS TOTAL	\$0		1.1907	\$0		

Green cells must be filled in by user

C-100(2020) Additional Notes

Tab A. Acquisition
<i>Insert Row Here</i>

Tab B. Consultant Services
<i>Insert Row Here</i>

Tab C. Construction Contracts
<i>Insert Row Here</i>

Tab D. Equipment
<i>Insert Row Here</i>

Tab E. Artwork
<i>Insert Row Here</i>

Tab F. Project Management
<i>Insert Row Here</i>

Tab G. Other Costs
<i>Insert Row Here</i>

Expected Use of Bond/COP Proceeds

Agency No	375	Agency Name	Central Washington University (CWU)
Contact Name	Steve DuPont		
Phone	509-201-0528	Fax	
Fund(s) Number	057	Fund Name	State Building Construction Account
Project Number	40000087	Project Title	McConnell Auditorium Renovation

Agencies are required to submit this form for all projects funded with Bonds or COPs, as applicable. OFM will collect and forward the forms to the Office of the State Treasurer.

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
4. Will any portion of the project or asset be used to perform sponsored research under an agreement with a nongovernmental entity (business, non-profit entity, or the federal government), including any federal department or agency? ☐ Yes ☒ No
5. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply? ☐ Yes ☒ No
6. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (businesses, non-profit entities, or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes? ☐ Yes ☒ No
7. If you have answered "Yes" to any of the questions above, will your agency or any other state agency receive any payments from any nongovernmental entity, for the use of, or in connection with, the project or assets? A nongovernmental entity is defined as
 - a. any person or private entity, such as a corporation, partnership, limited liability company, or association;
 - b. any nonprofit corporation (including any 501(c)(3) organization); or
 - c. the federal governmental (including any federal department or agency).☐ Yes ☒ No
8. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments? ☐ Yes ☒ No
9. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes? ☐ Yes ☒ No
10. Will any portion of the Bond/COP proceeds be used for staff costs for tasks not directly related to a financed project(s)? ☐ Yes ☒ No

If all of the answers to the questions above are "No," request tax-exempt funding. If the answer to any of the questions is "Yes," contact your OFM capital analyst for further review.