



MAKE WAVES.

2023-2033 CAPITAL PLAN





Office of the President

516 High Street
Bellingham, WA 98225-9000
360-650-3480 ~ Fax 360-650-6141

September 9, 2022

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

Dear Governor Inslee,

I am pleased to submit for your consideration Western Washington University's 2023-2033 Capital Plan and 2023-2025 Capital Budget Request. The Capital Budget Request consists of the following projects:

1. **Student Development and Success Center** (\$49,500,000)
2. **Minor Works – Preservation** (\$25 million)
3. **Critical Safety, Access Control, and Fiber Optics Upgrades** (\$15.0 million)
4. **Environment Studies Renovation – Pre-design** (\$500,000)
5. **2023-25 Classroom, Lab, and Collaborative Space Upgrades** (\$10 million)
6. **Minor Works – Program** (\$10 million)
7. **Heating Conversion Project – Phase 1** (\$10 million)
8. **Preventive Facility Maintenance and Building System Repairs** (\$3.614 million)

These projects will address Western's most urgent capital needs by 1) modernizing, improving, and preserving Western's existing assets; 2) reducing greenhouse gas emissions; and 3) increasing inclusivity, student support, and student retention. All these projects will help stimulate the regional economy by employing multiple contractors, suppliers, and consultants. The following paragraphs detail how the proposed projects will address these specific capital needs.

1. *Increase Inclusivity, Student Support, and Student Retention*

The **Student Development and Success Center** project is designed to improve recruitment and retention of an increasingly diverse student body by consolidating critical student services such as admissions, advising and counseling and a campus welcome center into a service "hub" located at the entrance to WWU's campus. The project will meet pressing academic and social needs of students as the state diversifies and workplace innovations become more global in nature. This will also encourage collaborations for current students and provide a welcoming facility for new and prospective students. In addition, the **Minor Works (Program and Preservation), Environment Studies Renovation, and Classroom, Lab, and Collaborative Space Upgrades** projects will improve accessibility and inclusivity with ADA, technology, and classroom and lab upgrades making educational resources more broadly available and better able to accommodate diverse learning styles and emerging challenges.

2. Modernize, Improve, and Preserve Western's existing assets

Except for the **Student Development and Success Center**, all projects on Western's Ten-Year Capital Plan will either renovate existing buildings or replace antiquated infrastructure. These projects collectively will extend the useful life of our academic facilities, create modern academic spaces that support a 21st century education, improve operations with more efficient and easier-to-manage utility systems, upgrade technology that support remote learning, improve safety with access control, and provide flexible space that responds to new challenges as they arise.

3. Reduce Greenhouse Gas (GHG) Emissions

The **Heating Conversion Project – Phase 1** will provide individual plants that use a combination of heat pumps, heat recovery chillers, and air-cooled chillers to provide heating and chilled water. This will enable Western to de-commission the over 75-year-old gas-fired central steam plant and distribution system and reduce GHG emissions on Western's campus by approximately 50%. The Heating Conversion Project – Phase 2 will focus on retrofitting each building on campus, which will reduce GHG emissions by approximately 90%. Western is proposing funding for partial design in 2023-2025 and the remainder of design and construction in the following four biennia. Additionally, the **Environmental Studies Renovation** project includes improvements to the exterior cladding and building envelope that will reduce heat loss and water infiltration.

For more details on the projects, please visit the <https://cpd.wvu.edu/2023-25-capital-budget-request>. Thank you for your consideration of this request, for recognizing the powerful role that public higher education plays in the economic future of our State, and for your continuing support of Western Washington University.

Sincerely,



Sabah Randhawa
President

WESTERN WASHINGTON UNIVERSITY

2023-2033 CAPITAL PLAN

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* (R) indicates reappropriation

**Project proposal titled *Critical Safety, Access Control, and Fiber Optic Network Upgrades*

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Ten Year Capital Plan by Project Priority
2023-25 Biennium**

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Report Number: CBS001
Date Run: 9/8/2022 4:40PM

Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
1	30000919 Student Development and Success Center									
	057-1 State Bldg Constr-State	49,500,000				49,500,000				
	065-1 WWU Capital Projects-State	225,000		225,000						
	Project Total:	49,725,000		225,000		49,500,000				
2	40000006 Minor Works - Preservation 2023-25									
	057-1 State Bldg Constr-State	21,625,000				21,625,000				
	065-1 WWU Capital Projects-State	3,375,000				3,375,000				
	Project Total:	25,000,000				25,000,000				
3	30000604 Access Control Security Upgrades									
	057-1 State Bldg Constr-State	14,550,000		500,000	1,000,000	13,050,000				
	065-1 WWU Capital Projects-State	3,924,000	1,459,000		515,000	1,950,000				
	Project Total:	18,474,000	1,459,000	500,000	1,515,000	15,000,000				
4	40000004 Environmental Studies Renovation CBPS									
	057-1 State Bldg Constr-State	70,500,000				500,000	40,000,000	30,000,000		
5	40000008 Classroom, Lab, and Collaborative Space Upgrades									
	057-1 State Bldg Constr-State	8,500,000				8,500,000				
	065-1 WWU Capital Projects-State	1,500,000				1,500,000				
	Project Total:	10,000,000				10,000,000				
6	40000007 Minor Works - Program 2023-25									
	057- State Bldg Constr-Unknown									

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Ten Year Capital Plan by Project Priority
2023-25 Biennium**

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Project by Agency Priority

<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2023-25</u>	<u>New Approp 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>
6	40000007 Minor Works - Program 2023-25									
	057-1 State Bldg	7,000,000				7,000,000				
	Constr-State									
	065-1 WWU Capital	3,000,000				3,000,000				
	Projects-State									
	Project Total:	10,000,000				10,000,000				
7	40000005 Heating Conversion Project - Phase 1 CBPS									
	057-1 State Bldg	149,000,000				10,000,000	34,000,000	35,000,000	35,000,000	35,000,000
	Constr-State									
8	40000009 Infrastructure Renewal - Phases I-IV									
	057-1 State Bldg	45,169,000					10,000,000	10,816,000	11,699,000	12,654,000
	Constr-State									
9	40000010 Academic Renewal Project I									
	057-1 State Bldg	60,500,000					500,000	5,000,000	55,000,000	
	Constr-State									
10	40000011 Academic Renewal Project II									
	057-1 State Bldg	60,500,000						500,000	5,000,000	55,000,000
	Constr-State									
11	30000915 Minor Works - Preservation 2021-23									
	065-1 WWU Capital	4,800,000		2,800,000	2,000,000					
	Projects-State									
12	30000918 Minor Works - Program 2021-2023									
	057-1 State Bldg	557,000		257,000	300,000					
	Constr-State									
	065-1 WWU Capital	1,000,000		650,000	350,000					
	Projects-State									
	Project Total:	1,557,000		907,000	650,000					
13	30000912 Coast Salish Longhouse									
	057-1 State Bldg	3,000,000		1,000,000	2,000,000					
	Constr-State									

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Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
13	30000912 Coast Salish Longhouse									
	065-1 WWU Capital	1,500,000			1,500,000					
	Projects-State									
	148-6 HE - Dedicated									
	Locl-Non-Appropriated									
	Project Total:	4,500,000		1,000,000	3,500,000					
14	30000872 Electrical Engineering/Computer Science Building									
	057-1 State Bldg	53,000,000	1,937,000	21,063,000	30,000,000					
	Constr-State									
	065-1 WWU Capital	1,500,000			1,500,000					
	Projects-State									
	148-6 HE - Dedicated									
	Locl-Non-Appropriated									
	Project Total:	54,500,000	1,937,000	21,063,000	31,500,000					
15	30000911 2021-23 Classroom & Lab Upgrades									
	057-1 State Bldg	3,850,000		2,350,000	1,500,000					
	Constr-State									
	065-1 WWU Capital									
	Projects-State									
	Project Total:	3,850,000		2,350,000	1,500,000					
16	40000012 Preventative Facility Maintenance and Building System Repairs									
	065-1 WWU Capital	18,070,000				3,614,000	3,614,000	3,614,000	3,614,000	3,614,000
	Projects-State									
	Total	586,145,000	3,396,000	28,845,000	40,665,000	123,614,000	88,114,000	84,930,000	110,313,000	106,268,000

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
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2023-25 Biennium**

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Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2023-25</u>	<u>New Approp 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>
057- State Bldg Constr-Unknown									
057-1 State Bldg Constr-State	547,251,000	1,937,000	25,170,000	34,800,000	110,175,000	84,500,000	81,316,000	106,699,000	102,654,000
065-1 WWU Capital Projects-State	38,894,000	1,459,000	3,675,000	5,865,000	13,439,000	3,614,000	3,614,000	3,614,000	3,614,000
148-6 HE - Dedicated Locl-Non-Appropriated									
Total	586,145,000	3,396,000	28,845,000	40,665,000	123,614,000	88,114,000	84,930,000	110,313,000	106,268,000

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Ten Year Capital Plan by Project Class
2023-25 Biennium**

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Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
2	40000006 Minor Works - Preservation 2023-25									
	057-1 State Bldg Constr-State	21,625,000				21,625,000				
	065-1 WWU Capital Projects-State	3,375,000				3,375,000				
	Project Total:	25,000,000				25,000,000				
4	40000004 Environmental Studies Renovation CBPS									
	057-1 State Bldg Constr-State	70,500,000				500,000	40,000,000	30,000,000		
7	40000005 Heating Conversion Project - Phase 1 CBPS									
	057-1 State Bldg Constr-State	149,000,000				10,000,000	34,000,000	35,000,000	35,000,000	35,000,000
8	40000009 Infrastructure Renewal - Phases I-IV									
	057-1 State Bldg Constr-State	45,169,000					10,000,000	10,816,000	11,699,000	12,654,000
9	40000010 Academic Renewal Project I									
	057-1 State Bldg Constr-State	60,500,000					500,000	5,000,000	55,000,000	
10	40000011 Academic Renewal Project II									
	057-1 State Bldg Constr-State	60,500,000						500,000	5,000,000	55,000,000
11	30000915 Minor Works - Preservation 2021-23									
	065-1 WWU Capital Projects-State	4,800,000		2,800,000	2,000,000					
16	40000012 Preventative Facility Maintenance and Building System Repairs									
	065-1 WWU Capital Projects-State	18,070,000				3,614,000	3,614,000	3,614,000	3,614,000	3,614,000
Total: Preservation		433,539,000		2,800,000	2,000,000	39,114,000	88,114,000	84,930,000	110,313,000	106,268,000

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Ten Year Capital Plan by Project Class**

2023-25 Biennium

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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
1	30000919 Student Development and Success Center									
	057-1 State Bldg Constr-State	49,500,000				49,500,000				
	065-1 WWU Capital Projects-State	225,000		225,000						
	Project Total:	49,725,000		225,000		49,500,000				
3	30000604 Access Control Security Upgrades									
	057-1 State Bldg Constr-State	14,550,000		500,000	1,000,000	13,050,000				
	065-1 WWU Capital Projects-State	3,924,000	1,459,000		515,000	1,950,000				
	Project Total:	18,474,000	1,459,000	500,000	1,515,000	15,000,000				
5	40000008 Classroom, Lab, and Collaborative Space Upgrades									
	057-1 State Bldg Constr-State	8,500,000				8,500,000				
	065-1 WWU Capital Projects-State	1,500,000				1,500,000				
	Project Total:	10,000,000				10,000,000				
6	40000007 Minor Works - Program 2023-25									
	057- State Bldg Constr-Unknown									
	057-1 State Bldg Constr-State	7,000,000				7,000,000				
	065-1 WWU Capital Projects-State	3,000,000				3,000,000				
	Project Total:	10,000,000				10,000,000				
12	30000918 Minor Works - Program 2021-2023									
	057-1 State Bldg Constr-State	557,000		257,000	300,000					
	065-1 WWU Capital Projects-State	1,000,000		650,000	350,000					

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Ten Year Capital Plan by Project Class**

2023-25 Biennium

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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
Project Total:		1,557,000		907,000	650,000					
13	30000912 Coast Salish Longhouse									
	057-1 State Bldg Constr-State	3,000,000		1,000,000	2,000,000					
	065-1 WWU Capital Projects-State	1,500,000			1,500,000					
	148-6 HE - Dedicated Locl-Non-Appropriated									
Project Total:		4,500,000		1,000,000	3,500,000					
14	30000872 Electrical Engineering/Computer Science Building									
	057-1 State Bldg Constr-State	53,000,000	1,937,000	21,063,000	30,000,000					
	065-1 WWU Capital Projects-State	1,500,000			1,500,000					
	148-6 HE - Dedicated Locl-Non-Appropriated									
Project Total:		54,500,000	1,937,000	21,063,000	31,500,000					
15	30000911 2021-23 Classroom & Lab Upgrades									
	057-1 State Bldg Constr-State	3,850,000		2,350,000	1,500,000					
	065-1 WWU Capital Projects-State									
Project Total:		3,850,000		2,350,000	1,500,000					
Total: Program		152,606,000	3,396,000	26,045,000	38,665,000	84,500,000				

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
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Ten Year Capital Plan by Project Class
2023-25 Biennium**

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Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2023-25</u>	<u>New Approp 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>
057- State Bldg Constr-Unknown									
057-1 State Bldg Constr-State	547,251,000	1,937,000	25,170,000	34,800,000	110,175,000	84,500,000	81,316,000	106,699,000	102,654,000
065-1 WWU Capital Projects-State	38,894,000	1,459,000	3,675,000	5,865,000	13,439,000	3,614,000	3,614,000	3,614,000	3,614,000
148-6 HE - Dedicated Locl-Non-Appropriated									
Total	586,145,000	3,396,000	28,845,000	40,665,000	123,614,000	88,114,000	84,930,000	110,313,000	106,268,000



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

July 12, 2022

Brian A. Ross
Associate Director
Western Washington University
516 High Street,
Bellingham WA 98225

In future correspondence please refer to:
Project Tracking Code: 2022-07-04644
RE: Western's Proposed 2023-25 Projects

Dear Brian Ross:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 21-02 (21-02).

Should projects become obligated with Washington State Capital Funding and include ground disturbing activities, and/or alterations to the interior or exterior of buildings or structures 45 years in age or older, we will request a related project review form to initiate consultation with DAHP under GEO 05-05. If the project involves a building or structure 45 years in age or older, we will also require an EZ2 form.

If neither ground disturbing activities nor alterations to a building or structure over 45 years old are related to a project, consultation with DAHP is not required.

These comments are based on the information available at the time of this review and on behalf of the SHPO in conformance with 21-02. Also, we appreciate receiving copies of any correspondence or comments from concerned tribes and other parties that you receive as you consult under the requirements of 21-02. Should additional information become available, our assessment may be revised.

Thank you for the opportunity to review and comment. Please ensure that the DAHP Project Number (a.k.a. Project Tracking Code) is shared with any hired cultural resource consultants and is attached to any communications or submitted reports. If you have any questions, please feel free to contact me.

Sincerely,

Holly Borth
Preservation Design Reviewer
(360) 890-0174
Holly.Borth@dahp.wa.gov





Business and Financial Affairs
Office of Facilities Development & Operations
516 High Street, MS 9122
Bellingham, WA 98225
360-650-6539

June 27, 2022

Dr. Rob Whitlam
State Archaeologist
Department of Archaeology and Historic Preservation
PO Box 48343
Olympia, WA 98504-8343

Property: Western Washington University
RE: Capital Program Projects GEO 05-05
2023-2025 Capital Budget Requests

Dear Dr. Whitlam,

The University is preparing its Capital Budget Request for the 2023-2025 biennium. Per OFM instructions, we are to include a letter from DAHP confirming the proposed capital projects have been reviewed and we are in compliance with Governor's Executive Order 05-05 (GEO 05-05). We need a letter from you by August 19 for inclusion in our final 2023-25 Capital Budget Request.

Included in this letter is a list of all the 2023-25 Project Requests from Western Washington University. Not all of the projects on that list will fall under the guidelines of GEO 05-05. The list is provided for review and further comment, should you have any.

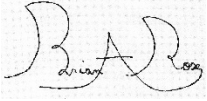
Below are the Major, Intermediate and Minor Works Project Requests in buildings on campus I believe could be affected by GEO 05-05 and even some projects that are clearly not covered by the GEO but are listed for your information. Below is a brief description of each project and its potential impacts. For every project, the university agrees that in the event of an unanticipated discovery, all work in the vicinity will be stopped and the appropriate person be notified.

1. **Student Development & Success Center:** This project will provide a new facility with collaborative study spaces, classroom and meeting spaces, and entrepreneurial and/or maker spaces. The size of the facility is approximately 41,000 gross square feet.
2. **Environmental Studies Center Renovation:** This project will renovate the 67,000 square foot Environmental Studies Center and provide needed HVAC, structural, and space improvements. The existing building was built in 1973 and is not on the Washington Heritage Register.
3. **Miscellaneous Planned or Emergency Buildings, Grounds and Utility Improvements at various locations around campus:** As we do every biennium, the University requests funding for multi-location and/or nonspecific projects that relate to known or emergent needs for renovations, safety issues, utilities issues, etc. We request that you exempt these again, this biennium, as has been done in the past.

4. **Heating Conversion Project.** This project will provide four new hot water heating plants, using air and water source heat pumps, and associated distribution system. This will replace the aging steam plant currently on campus. The size of each plant and the scope of work associated with the distribution system will be determined during schematic design, which is anticipated to occur during the 2023-25 biennium.

Thank you for your assistance again this year and we look forward to your reply. Please feel free to call and discuss prior to issuing your response.

Sincerely,

A handwritten signature in black ink, appearing to read "Brian Ross", is placed over a light gray grid background.

Brian Ross, Associated Director, Capital Budget
Office of Facilities Development & Operations
Phone (360) 650-6539
Email: Brian.Ross@wwu.edu

C: Teyra Carter, Budget Analyst, Office of Facilities Development & Operations

**380 - Western Washington University
Capital FTE Summary
2023-25 Biennium**

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Version: SV 2023-25 Capital Budget Request

Report Number: CBS004
Date Run: 9/8/2022 9:56AM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget		2023-25 Biennium	
	2021-23 Biennium		2023-25 Biennium	
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Administrative Assistant 3			0.5	0.5
Architect 2			1.2	1.2
Assistant Director			1.0	1.0
Associate Director			0.7	0.7
Budget Analyst 3			1.0	1.0
Construction Project Coordinator 3			2.0	2.0
Facilities Planner 1			0.6	0.6
Interior Designer			0.4	0.4
IT Specialist 2			0.2	0.2
Mechanical Engineer Senior			0.8	0.8
Project Manager			4.0	4.0
Total FTEs			12.4	12.4

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget		2023-25 Biennium	
	2021-23 Biennium		2023-25 Biennium	
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
057-1 State Bldg Constr-State			1,354,000	1,354,000
065-1 WWU Capital Projects-State			196,000	196,000
Total Funding			1,550,000	1,550,000

Narrative

FTE's are the same from the 2021-23 figures. The workload is relatively consistent at this point in time. Salaries and benefits have increased over the prior biennia as a result of cost of living increases and position reviews of certain positions. Please note that the positions and account information do not include the \$3.614 million for preventative maintenance.

Backlog Reduction Plan 2023-2033

Western Washington University

Executive Summary

Western Washington University proposes to achieve reductions in our facilities renewal backlog by documenting and completing preservation projects on a critical priority basis that minimizes future backlog increases. To achieve this, we must address the cause of backlog growth. In a healthy maintenance environment, critical building and utility systems are fully functional through an expected service life. That full functionality is assured through operational funding of dedicated and purposeful preventative maintenance. Even with the most diligent preventative maintenance program, building systems inevitably wear out. Those systems must be replaced in a timely manner to avoid full or partial failure and the accompanying adverse impacts to adjacent building components.

Western's backlog growth results from:

- Deferring planned renewal and replacement work, thus increasing the frequency and likelihood of system failure;
- Deferring regulatory compliance projects arising from code updates (including safety, ADA and seismic);
- Collateral damage to building and utility systems due to adjacent system failures (e.g., a 20-year roof replacement is deferred, resulting in leaks which damage interior finishes);
- Deferring operating maintenance, such as painting, carpet renewal, fixed seating replacement, ceiling repairs, and lighting replacement which may detract from the appearance and functionality of the space but allow continued use.

To responsibly manage the condition of its assets, Western conducts facility audits on an ongoing basis to document backlog items, update life expectancy of cyclic renewal items, determine impacts from the design and construction process on the backlog, determine when regulatory compliance projects apply to specific facilities, and document accumulated deterioration of deferred work. Western combines the empirical information with predicted life cycles of systems to set appropriate priorities for available funding.

Using the OFM comparable framework methodology, the 2019 Higher Education Capital Facilities Report by ASG, and the anticipated renewal needs for building and utility systems, Western calculated the backlog and current replacement value (CRV) for our physical plant. Western's summary of the current 2022 backlog is as follows:

Overall backlog of capital renewal needs	\$279.0 Million
Future cyclic renewal needs per biennium	\$93.5 Million
Overall condition rating of Western	16.4% (Fair)

Note: These are very preliminary construction cost estimates. These do not include soft costs and associated sales tax, which are expected to add 35% to the construction cost.

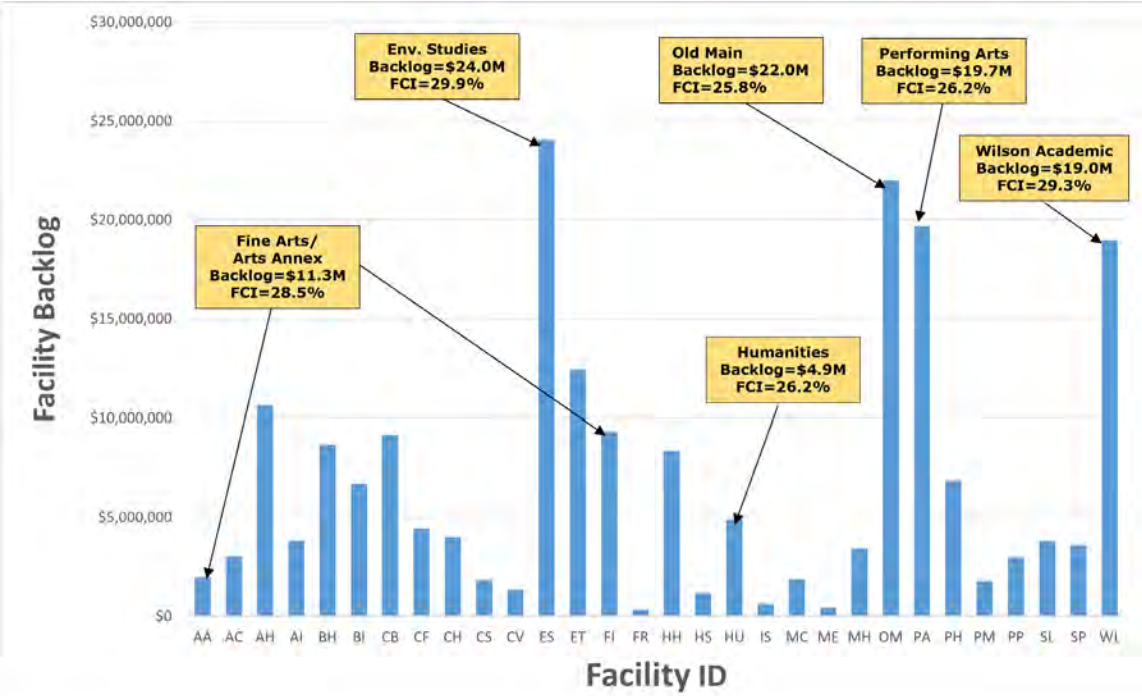
The funding sources to address the backlog and renewal needs are major capital renovations (over \$10 million), intermediate capital projects (\$2 to \$10 million), minor capital preservation projects (under \$2 million), and operating funds for preventative maintenance. Major capital projects compete at the legislative level for funding. Western's current strategy is to include as much preservation and backlog work in our capital request as is financially feasible. Limited operating budgets cover only minor backlog repairs. Emergency repairs and critical failures are addressed with emergency reserve funds and are corrected before ever being backlogged. This leaves all categories of capital projects as the primary funding mechanism for Western to address the backlog.

The strategy described above has guided Western's day-to-day backlog management decisions over the past decade. With this methodology, we have been successful at keeping the backlog and condition index relatively constant. Some backlog growth is expected despite major capital renovation work since other assets continue to simply wear out, and inflation alone added roughly \$17 million to the backlog this past biennium. For permanent reduction, the solution is adequate, stable, and consistent funding directed toward all aspects of an asset's life cycle – operational and perhaps more importantly, capital funding for planned cyclic renewal – coupled with targeted correction of existing backlog of deficiencies.

Western's 10-year capital plan is focused on modernizing, improving, and preserving our existing assets. Except for the Student Development and Success Center, all projects in Western's Ten-Year Capital Plan will either renovate existing buildings or replace antiquated infrastructure. These projects collectively will extend the useful life of our academic facilities, create modern academic spaces that support a 21st century education, improve operations with more efficient and easier-to-manage utility systems, improve safety with access control, and provide flexible space that responds to new challenges as they arise.

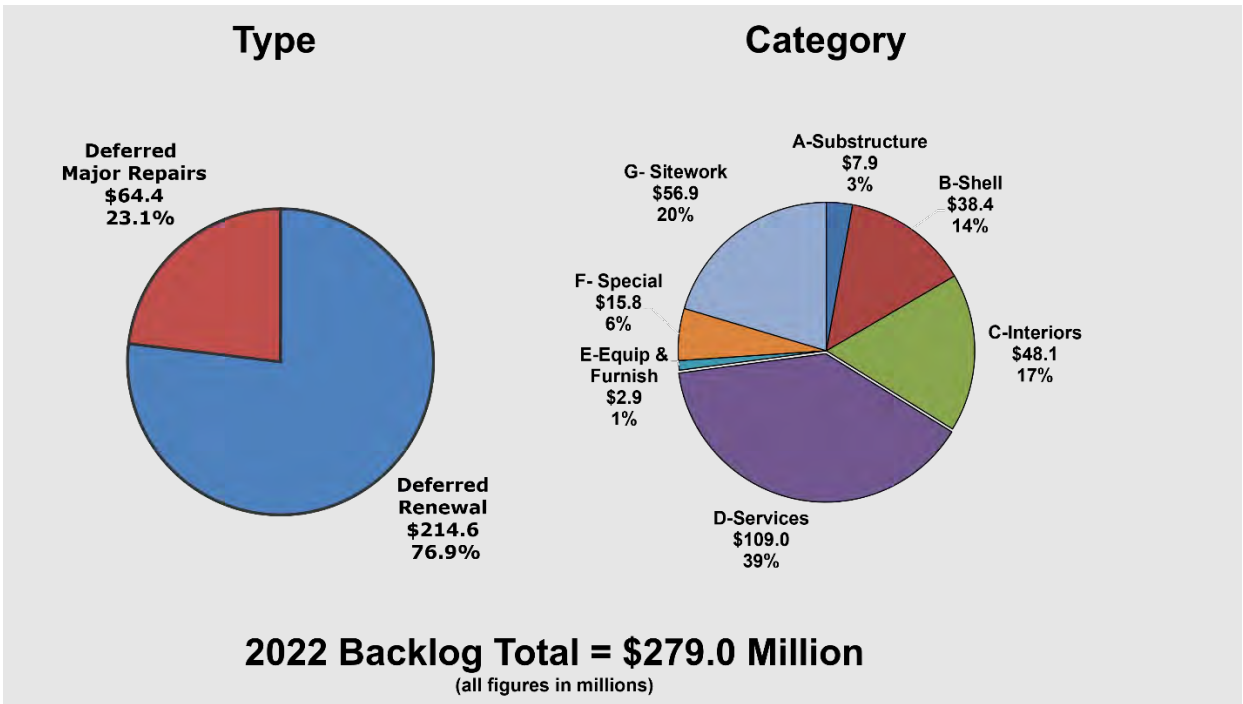
Backlog Analysis

The following charts summarize the composition of the backlog by facility, as deferred renewal or unforeseen repair, and by construction category. The backlog is not evenly distributed across these criteria. Most of the backlog resides in a few aging facilities and is concentrated in the D – Services construction category, which includes elevators, plumbing, mechanical, fire sprinklers, and electrical systems of the buildings. The backlog represented by category G – Sitework is the second largest wedge in the pie chart graph and demonstrates why utilities condition tracking is a focus of our asset management efforts.



2022 BACKLOG TOTAL = \$279.0M

Facilities with box notes are candidates for the Academic Renewal and Infrastructure Renewal projects in the 10-year Capital Plan.



Current Backlog Management Plan

In the current funding environment, Western is forced to concentrate funding requests based on emergent problems, rather than effective long-range plans based on cyclic renewal. In this management approach, sustaining operations takes precedence over optimal asset stewardship. Renewal concepts are still factored into this approach since we continually monitor future cyclic renewal needs to anticipate essential investments that would address the highest operational risk factors. An example of this approach is our 2017 update of the WWU Utilities Master Plan, which was a combination of an existing condition audit and future plan for projected growth of campus utility infrastructure. Thus, Western’s management plan blends planned future cyclic renewal with addressing the most urgent problems identified in the backlog. The steps we use each biennium to achieve this balance are summarized as follows:

- Conduct facility audits based on construction categories
- Update condition scores in our asset management tracking system
- Recalculate Facilities Condition Index (FCI)
- Establish project priorities and rankings
- Identify project funding type as either operating or capital preservation
- Prepare requests for capital preservation funds

Facilities Condition Index

Western uses the Facilities Condition Index (FCI) rating to benchmark the overall condition of each facility and major subsystem. Since funding is not adequate to maintain everything at optimal condition, the investment strategy shifts to slowing deterioration such that all facilities stay in at least “Fair” overall condition, able to meet the functional needs of the University.

Supported by Washington State’s Comparable Framework and many national organizations such as SCUP (Society for College and University Planning) and APPA (Association of Higher Education Facilities Officers), the FCI provides a logical and uniform method to determine the overall condition of facilities. The two data elements include major repair and renewal needs (Backlog) and the current replacement value of the facility and its components (CRV).

Using this data, the FCI is determined by the following formula:

$$FCI = \frac{\text{Backlog}}{\text{CRV}}$$

The OFM Facilities condition scores have the following qualitative meaning:

Condition Score	Condition Class	Description	FCI Brackets
1	Superior	Breakdown maintenance is rare and limited to vandalism and abuse repairs.	0 - 2.5%

2	Adequate	Building components occasionally breakdown.	2.5 - 7.5%
3	Fair	Building and systems components periodically or often fail.	7.5 - 24.5%
4	Limited	Many systems unreliable. Constant need for repair. Backlog of repair needs exceeds resources.	24.5 – 51.5%
5	Emergent Services Only	Many systems unreliable. Constant need for repair. Backlog of repair needs exceeds resources. Reactive maintenance is a necessity due to worn-out systems.	> 51.5%

Preparing Requests for Capital Preservation Funds

Starting with renewal items at the end of their expected life, FCI percentages, and the potential impact to the academic mission, a prioritized listing of candidate projects is created.

The overall Backlog Management Plan for the 10-Year Capital Plan duration is to continue strategic individual system renewals with the Minor Works and Intermediate Preservation Programs. In addition, for facilities with FCI scores approaching “Limited” (FCI > 25%), pursue comprehensive Academic Renewals and Infrastructure Renewal in conjunction with programmatic upgrades per the 10-Year Capital Plan as guided by the Strategic Academic Plan. The following facilities fall into this category:

FACILITY	FCI	BACKLOG
Environmental Studies Center	29.9%	\$24.0 M
Performing Arts Center	26.2%	\$19.7 M
Wilson Library	29.3%	\$19.0 M
Fine Arts/Arts Annex	28.5%	\$11.3 M
Old Main	25.8%	\$22.0 M
Humanities Building	26.2%	\$4.9 M

Preservation Projects

Introduction

The University's Strategic Plan and Institutional Master Plan reflect a commitment, aimed not only at preserving and enhancing the high-quality education offered by Western, but at protecting and improving the environment in which that education occurs.

The University has long recognized that Western derives special advantages from its location and immediate physical environment and that this advantage is a vital part of the educational experience offered to current and future students.

To this end, the University has consistently included preservation and renewal projects as part of its capital budget request and long-range planning statements. Western continually places a high priority on preserving the State's investment in the University's capital facilities, which is demonstrated by the extensive work Western staff have devoted to preparing and updating the Backlog Reduction Plan, included in this request.

Most of Western's preservation project proposals are identified by the University's Facilities Development & Operations staff, who also monitor and update the Backlog Reduction Plan. Once identified, project requests are screened and prioritized by key administrative bodies in consultation with a variety of university coordinating groups. The preservation projects determined to be of the highest priority to the University are submitted as components of Western's capital plan.

The 2023-2025 omnibus preservation project requests represent Western's highest priority renewal projects. Timely completion of these projects is critical for preservation of the quality of higher education provided to students who use these facilities and protection of the millions of dollars of state capital investments which risk costly deterioration if projects are deferred.

**380 - Western Washington University
Capital Project Request**

2023-25 Biennium

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Version: SV 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2022 10:59AM

Project Number: 40000006

Project Title: Minor Works - Preservation 2023-25

Description

Starting Fiscal Year: 2024
 Project Class: Preservation
 Agency Priority: 2

Project Summary

This omnibus minor works category represents Western's highest priority needs for: facility renewal; health, safety, and code compliance; and infrastructure renewal. A large number of these projects have been identified by the Physical Plant Backlog Reduction Plan.

Project Description

The 2023-25 omnibus preservation projects include: facility preservation; health, safety, and code related improvements; and infrastructure preservation projects that correct deficiencies. Attached is a list of proposed projects that will be implemented should funding be received. This list has been screened and prioritized by key University administrative bodies in consultation with a variety of university coordinated groups.

Funding Request: Western is requesting \$25 million for design and construction of all projects identified in the attached list in the 2023-25 biennium. The list includes projects beyond the \$25 million to identify current need.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	21,625,000				21,625,000
065-1	WWU Capital Projects-State	3,375,000				3,375,000
	Total	25,000,000	0	0	0	25,000,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

2023-25 Preservation Minor Works List (September 2022)

Inst Rank	Recommended Funding	Cumulative Recommendation	Dept	Bldg	Title & Description
1	\$ 300,000	\$ 300,000	FM	MB	Campus Wide Health, Safety, ADA & Code
2	\$ 400,000	\$ 700,000	FM	MB	Campus Wide Infrastructure Upgrade & Renewal
3	\$ 350,000	\$ 1,050,000	FM	MB	Campus Wide Interior Renewal (Flooring, Painting, Lecture Hall Seats)
4	\$ 350,000	\$ 1,400,000	IT	UTILITY	Campus Wide IT Renewal
5	\$ 120,000	\$ 1,520,000	FM	SPMC	Shannon Point Critical Utility Renewal
6	\$ 600,000	\$ 2,120,000	EHS	MB	Safety Shower and Eyewash Compliance (AA, BI, CB, ES, FI)
7	\$ 1,270,000	\$ 3,390,000	FM	PA	Upgrade Fire Alarm & Mass Notification System
8	\$ 185,000	\$ 3,575,000	FM	SPMC	Shannon Point Fire Alarm & Security Upgrades (SC, SD, MC, ME)
9	\$ 400,000	\$ 3,975,000	FM	PP	Normal Power Switchgear Upgrade & Emergency Generator Transfer Switch Replacement
10	\$ 1,000,000	\$ 4,975,000	FM	CB	Fume Exhaust Heat Recovery
11	\$ 250,000	\$ 5,225,000	FM	CM	High Voltage Loop Switchgear Replacement
12	\$ 1,200,000	\$ 6,425,000	FM	PA	Auditorium Wing Roof and Drain Replacement
13	\$ 200,000	\$ 6,625,000	FM	CS	Replace Failing Waterproofing at East Side Planter
14	\$ 180,000	\$ 6,805,000	FM	CF	Provide Domestic Water Booster Pump System
15	\$ 180,000	\$ 6,985,000	FM	MB	Add Pre-Heat For Supply Air Intakes(BH, OM, PA)
16	\$ 200,000	\$ 7,185,000	FM	MB	Exterior Window & Wall Restoration (AA, AI, MH, OM)
17	\$ 150,000	\$ 7,335,000	CFPA	PA	Practice Room 16 Risers and Flooring Replacement
18	\$ 500,000	\$ 7,835,000	UPD	MB	Install Critical CCTV for Safety & Security (CS, AB, AC, AI, BI, CB)
19	\$ 340,000	\$ 8,175,000	FM	SL	Modernize Elevator
20	\$ 50,000	\$ 8,225,000	FM	MB	Fire Door Replacement (WL, BH, OM)
21	\$ 250,000	\$ 8,475,000	FM	MB	Safety Fall Restraints at Roofs (PP, MY, SP, CR)
22	\$ 300,000	\$ 8,775,000	FM	MB	HVAC Controls Upgrade to Optimize Ventilation (AH, BH, CV, ES, ET, PA, PH, SL)
23	\$ 600,000	\$ 9,375,000	FM	GRDS	Roadway Cyclic Renewal
24	\$ 1,000,000	\$ 10,375,000	FM	MB	Classroom Mechanical Ventilation Where Absent (CH, AW, CA)
25	\$ 900,000	\$ 11,275,000	FM	OM	Upgrade Fire Alarm & Mass Notification System
26	\$ 350,000	\$ 11,625,000	FM	MB	Exterior Painting & Weatherproofing (OM, ET, MH, HU, HS)
27	\$ 100,000	\$ 11,725,000	FM	ME	Replace Dual Hydronic Boilers
28	\$ 30,000	\$ 11,755,000	FAIRHVN	OS	Outback Farm Outdoor Classroom ADA Access
29	\$ 600,000	\$ 12,355,000	FM	AA	Replace Aging Low and Steep Sloped Roofs
30	\$ 300,000	\$ 12,655,000	FM	BI	Replace Deionized Pure Water System
31	\$ 600,000	\$ 13,255,000	CFPA	PA	Concert Hall Interior Renovation
32	\$ 300,000	\$ 13,555,000	FM	HU	Modernize Elevator
33	\$ 500,000	\$ 14,055,000	FM	MB	Masonry Restoration and Tuck Pointing (PA, FI, OM)
34	\$ 1,800,000	\$ 15,855,000	FM	CB	Refurbish Fume Hoods and HVAC Controls
35	\$ 250,000	\$ 16,105,000	FM	PA	Practice Rooms & Public Area Renovation
36	\$ 400,000	\$ 16,505,000	FM	GRDS	Brick Plaza and Walkway Replacement (Near AH, ES, OM, SL)
37	\$ 1,100,000	\$ 17,605,000	FM	GRDS	Replace Fairhaven Service Road Rockery
38	\$ 200,000	\$ 17,805,000	EAS	AC	Carpet & Interior Finishes Replacement
39	\$ 320,000	\$ 18,125,000	FM	GRDS	Replace Aging Exterior Pedestrian Lights
40	\$ 1,200,000	\$ 19,325,000	FM	BI	Replace Low Sloped Roofing and Wall Moisture Mitigation
41	\$ 250,000	\$ 19,575,000	FM	MB	High Ceiling Light Fixture Replacement with LED (ES, BH, HH, SL, CF, AH, FR)
42	\$ 75,000	\$ 19,650,000	FM	PA	Main Electrical Panel Replacement
43	\$ 340,000	\$ 19,990,000	FM	ET	Modernize North Elevator

2023-25 Preservation Minor Works List (September 2022)

Inst Rank	Recommended Funding	Cumulative Recommendation	Dept	Bldg	Title & Description
44	\$ 400,000	\$ 20,390,000	SRC	GRDS	Replace Harrington Field Synthetic Turf
45	\$ 150,000	\$ 20,540,000	FM	MB	Upgrade Restroom Counters & Finishes to Durable Solution (BI, CF, PH)
46	\$ 300,000	\$ 20,840,000	FM	ET	Modernize East Elevator (Service)
47	\$ 500,000	\$ 21,340,000	EIS	MB	Legacy Data Cabling Replacement (HH, HS)
48	\$ 50,000	\$ 21,390,000	FM	EX	Resurface Outdoor Tennis Courts
49	\$ 1,500,000	\$ 22,890,000	SRC	GRDS	Practice Field Running Surface, Field Synthetic Turf, and Lighting Replacement
50	\$ 400,000	\$ 23,290,000	FM	PH	Replace Low Sloped Roofing
51	\$ 300,000	\$ 23,590,000	FM	AB	Modernize Elevator
52	\$ 300,000	\$ 23,890,000	FM	FI	Provide High Voltage Loop Switch
53	\$ 250,000	\$ 24,140,000	FM	OM	Continue Corridor Interior Renewal Project
54	\$ 200,000	\$ 24,340,000	FM	EX	Locking Access to Electrical and Communication Utility Nodes on Campus
55	\$ 30,000	\$ 24,370,000	FM	ET	Replace Wood Shop Dust Collector
56	\$ 150,000	\$ 24,520,000	FM	EX	Sehome Hill Retaining Structure Near Miller Hall
57	\$ 80,000	\$ 24,600,000	SPMC	SPMC	Beach Erosion Mitigation Behind Caretaker Residence
58	\$ 400,000	\$ 25,000,000	FM	GRDS	High Street Appearance and ADA Access Upgrades at Sidewalks
\$25 MILLION REFERENCE					
59	\$ 400,000		FM	PM	Sea Discovery Center Seawater Intake System
60	\$ 610,000		FM	FI	Replace Western Gallery Heating and Cooling System
61	\$ 90,000		FM	EX	Sanitary Sewer Replacement from High Street and Canada House
62	\$ 600,000		FM	AH	Complete Whole Building Suspended Ceiling and LED Lighting Replacement
63	\$ 1,300,000		FM	MB	Replace R-22 Chillers with Air Source Heat Pump (CB, BI, ET)
64	\$ 200,000		FM	MB	Electrical Power Upgrades in Telecom Closets
65	\$ 400,000		EIS	BH	Infrastructure Upgrades to Bond Hall Data Center
66	\$ 700,000		FM	BI	Biology Fume Exhaust Heat Recovery
67	\$ 500,000		EIS	UTILITY	Fiber Optic Cable Replacement
68	\$ 200,000		FM	ES	Primary Supply Fan Refurbish

380 - Western Washington University Capital Project Request

2023-25 Biennium

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Version: SV 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2022 11:22AM

Project Number: 40000004

Project Title: Environmental Studies Renovation CBPS

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 4

Project Summary

This project will renovate the approximately 110,000 gross square foot Environmental Studies Center to address building deficiencies, code compliance, inefficient utility usage, and inefficient utilization. The project will provide modern classrooms and class labs, as well technological upgrades, in order to meet the needs of a 21st century education. This request is seeking funding for predesign in the 2023-25 biennium.

Project Description

Problem Statement: The forty-eight-year-old Environmental Studies Center (ESC) on Western Washington University's (WWU) Bellingham campus is home to WWU's nationally recognized College of the Environment, the Department of Environmental Science, the Department of Geology, and other programs that support interdisciplinary learning and community collaboration. Many of the building's programs have seen significant growth over the past few years, including the introduction of several new initiatives such as the Marine and Coastal Sciences program and the Planetary Science program, which houses the Mars Lab.

ESC is structurally well suited for intensive science use, but many of the building's mechanical systems are past their useful life, energy inefficient, and in need of major repair or replacement. Additionally, the building's porous envelope has developed numerous cracks over the years, allowing water and air intrusion. The building's inflexible teaching space and technological deficiencies create challenges for Western to provide integrated learning, collaboration, modern instruction, distance learning, and program growth. Because the majority of the building's classroom and class lab spaces have not been renovated or modernized, ESC is ill-equipped to accommodate STEM-intensive uses without substantial renovation.

These challenges have limited the number of course sections the building can support at any given time, which is increasing students' time-to-degree in certain degree programs. The space constraints in the ESC have also restricted Western's ability to expand existing partnerships with outside agencies, including USGS Cascade Volcano Observatory, NASA, NOAA, the City of Bellingham, and Whatcom County.

Scope: WWU requests predesign funding for the ES Renovation project to explore the most practical and cost-effective approaches for renovating the 110,000 gross square foot building. Key renovations will likely include:

- * Replacing or recladding the exterior envelope;
- * Replacing or repairing the HVAC system, windows, and flooring;
- * Addressing code compliance associated with ADA accessibility, asbestos, and restroom fixtures;
- * Performing seismic remediation for necessary safety upgrades; and
- * Modifying interior space to improve utilization and student-faculty collaboration.

The predesign will consider various alternatives for renovating the facility, including determining the most appropriate construction delivery method; finding ways to minimize impact to building occupants despite the lack of surge space on campus; and deciding whether to phase the construction. Renovation and modernization of this facility will remedy the current challenges identified above.

Programs Being Addressed: The ESC serves students engaging in learning and research activities, provides space for faculty research, and provides centralized access to specialized equipment for faculty, students, and regional industry partners through the Advanced Material Sciences and Engineering Center (AMSEC) and the Scientific Technical Services. The ESC also serves and fosters partnerships with government agencies such as the long-term water quality studies done for the City of Bellingham by the Institute for Watershed Studies. Renovation will impact departments of two colleges, several

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Project Title: Environmental Studies Renovation CBPS

Description

research institutes and centers as well as several centrally scheduled classrooms and administrative offices.

Several units of the College of the Environment are located within the Environmental Studies Center: the offices of the College Dean, the Environmental Sciences department, the Environmental Studies Planning Studio, the Institute for Environmental Toxicology, and the Institute for Watershed Studies. The building is also home to the Geology Department, the interdisciplinary AMSEC, and the University's Scientific Technical Services unit. In addition, there are several general use classrooms and study areas in the ESC, as well as the Dean's offices for the College of Humanities and Social Sciences.

Funding: This project will be seeking State funding. The facility is fully State -funded, and the University will not be seeking non-State resources to fund the project.

Master Plan: Western's strategic master plan focuses on continued and persistent growth in STEM disciplines. The building has the core capability for intensive science use, provided renovations are made, and the structure is well situated in direct proximity to Western's other science facilities. Since the ESC is in the academic core of the campus, it supports the Institutional Master Plan's goal to fully develop and utilize the academic core to its highest intensity use. The value of this reinvestment has been underscored by successive space utilization studies in 2013 and 2018.

Sustainability/Building Deficiencies: The ESC is one of the least energy efficient buildings on campus. The building remains serviceable but key systems have a poor condition rating. The following highlights key deficiencies that will be addressed with the renovation:

a. There are significant noise interruptions to student learning due to the aging bladder type air terminal devices. All pre-existing air terminal devices and associated building controls require replacement. Recently, as part of selected classroom upgrades, modern Variable Air Volume terminal boxes have been used with good success for a localized solution. The fume hoods are running at constant volume resulting in large energy consumption. When air terminal devices are updated the fume hoods controls should also be improved. Roughly 50% of the lab waste plumbing system is no longer available, resulting in increased maintenance and repair costs.

The renovation will comprehensively address these HVAC limitations as well as upgrade all lighting to LED and convert large motors to high efficiency models. Overall carbon emissions are expected to be reduced by approximately 15%. This is enhanced by a renovation strategy which reutilizes the existing solid concrete structure, thereby preserving the embodied energy of this energy intensive building material.

b. Exterior building envelope, windows, and doors are problematic. The exterior walls do not have insulation, vapor retarder, or air barrier. Additionally, the numerous shrinkage cracks in the concrete have resulted in water and air intrusion. The windowpanes are oversized and detailed flush with the exterior face of the building. Sealants are the primary weather seal. Major leaks are ongoing at the southwest corners of the top floors and are currently visible within classrooms, impeding teaching and student learning.

c. Interior Conditions: Vinyl floor tile and carpet flooring have outlived their life cycle and need renewal or replacement. Interior lab casework and window treatments are original and need renewal. Asbestos containing (ACM) finishes and insulation are found throughout the building and are cost factors for any work.

d. Code: The Environmental Studies Center Renovation will address a number of code deficiencies to the facility, such as comprehensively upgrading ADA accessibility throughout the building, including in classrooms and labs; addressing ventilation deficiencies that constitute a serious safety issue for lab and classroom ventilation; correcting electrical system deficiencies; and bringing the central atrium into compliance with current fire codes.

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Description

e. Health: The proposed renovation will include replacement finishes with low volatile organic compounds (VOC) and low greenhouse gas (GHG) impact materials. Worn carpets will be replaced, eliminating existing trip hazards from wrinkles and ripped seams. Asbestos containing flooring and insulation materials will be removed wherever practical or be encapsulated if not cost effective to remove. The acoustic environment will be improved with noise absorptive panels to improve audibility. Mechanical source noise will be mitigated to eliminate distracting vibrations.

h. Backlog: Restoration of the Environmental Studies Center would reduce Western’s current renewal backlog by approximately \$15 million.

Funding Request: Western is requesting predesign funding for this project in the 2023-25 biennium.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	70,500,000				500,000
	Total	70,500,000	0	0	0	500,000
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	40,000,000	30,000,000			
	Total	40,000,000	30,000,000	0	0	

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Western Washington University
Project Name	Environmental Studies Renovation
OFM Project Number	

Contact Information	
Name	Brian Ross
Phone Number	360.650.6539
Email	brian.ross@wwu.edu

Statistics			
Gross Square Feet	115,000	MACC per Gross Square Foot	\$270
Usable Square Feet	60,100	Escalated MACC per Gross Square Foot	\$349
Alt Gross Unit of Measure			
Space Efficiency	52.3%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	10.74%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	8.80%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	July-23	Pre-design End	June-24
Design Start	July-25	Design End	July-26
Construction Start	August-26	Construction End	June-29
Construction Duration	34 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$54,946,715	Total Project Escalated	\$70,500,078
		Rounded Escalated Total	\$70,500,000

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$434,858		
Design Phase Services	\$2,527,015		
Extra Services	\$1,333,000		
Other Services	\$2,240,325		
Design Services Contingency	\$653,520		
Consultant Services Subtotal	\$7,188,718	Consultant Services Subtotal Escalated	\$8,795,978

Construction			
Maximum Allowable Construction Cost (MACC)	\$31,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$40,176,000
DB-Progressive Risk Contingencies	\$620,000		\$803,520
DB-Progressive Management	\$2,325,000		\$3,013,200
Owner Construction Contingency	\$3,100,000		\$4,017,600
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,259,960	Sales Tax Escalated	\$4,224,908
Construction Subtotal	\$40,304,960	Construction Subtotal Escalated	\$52,235,228

Equipment			
Equipment	\$3,750,000		
Sales Tax	\$330,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$4,080,000	Equipment Subtotal Escalated	\$5,287,680

Artwork			
Artwork Subtotal	\$350,747	Artwork Subtotal Escalated	\$350,747

Agency Project Administration			
Agency Project Administration Subtotal	\$2,005,291		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$2,005,291	Project Administration Subtotal Escalated	\$2,598,858

Other Costs			
Other Costs Subtotal	\$1,017,000	Other Costs Subtotal Escalated	\$1,231,587

Project Cost Estimate			
Total Project	\$54,946,715	Total Project Escalated	\$70,500,078
		Rounded Escalated Total	\$70,500,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$8,795,978		\$500,000	\$7,850,000	\$445,978
Construction					
Construction Subtotal	\$52,235,228			\$30,387,000	\$21,848,228
Equipment					
Equipment Subtotal	\$5,287,680				\$5,287,680
Artwork					
Artwork Subtotal	\$350,747			\$175,373	\$175,373
Agency Project Administration					
Project Administration Subtotal	\$2,598,858			\$1,299,429	\$1,299,429
Other Costs					
Other Costs Subtotal	\$1,231,587			\$287,794	\$943,794
Project Cost Estimate					
Total Project	\$70,500,078	\$0	\$500,000	\$39,999,596	\$30,000,482
	\$70,500,000	\$0	\$500,000	\$40,000,000	\$30,000,000
	Percentage requested as a new appropriation		1%		

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

Pre-design

Insert Row Here

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

Insert Row Here

What is planned with a future appropriation?

Design and construction of the renovation work of ES as well as swing space solutions.

Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
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	\$434,858				
Other					
Insert Row Here					
Sub TOTAL	\$434,858		1.1498	\$500,000	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$2,527,015				69% of A/E Basic Services
Other					
Insert Row Here					
Sub TOTAL	\$2,527,015		1.1776	\$2,975,813	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$30,000				
Geotechnical Investigation	\$10,000				
Commissioning	\$65,000				
Site Survey	\$15,000				
Testing	\$100,000				
LEED Services	\$90,000				
Voice/Data Consultant	\$35,000				
Value Engineering	\$30,000				
Constructability Review	\$30,000				
Environmental Mitigation (EIS)	\$50,000				
Landscape Consultant	\$20,000				
LCCA	\$40,000				
Accoustical Consultant	\$120,000				
Travel & Per Diem	\$120,000				
Renderings and Models	\$15,000				
Document Reproduction	\$5,000				
Advertising	\$25,000				
AV Consultant	\$35,000				
Elevator Consultant	\$20,000				
Hazmat Consultant	\$50,000				
Laboratory Consultant	\$200,000				
Interior Design Consultant	\$100,000				
Security Consultant	\$20,000				
Code Consultant	\$30,000				
Envelope Consultant	\$78,000				
Insert Row Here					
Sub TOTAL	\$1,333,000		1.1776	\$1,569,741	Escalated to Mid-Design
4) Other Services					

Bid/Construction/Closeout	\$1,135,325			31% of A/E Basic Services
HVAC Balancing	\$80,000			
Staffing				
On-Site Representatives	\$875,000			
Commissioning	\$150,000			
Sub TOTAL	\$2,240,325	1.2960	\$2,903,462	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$653,520			
Other				
Insert Row Here				
Sub TOTAL	\$653,520	1.2960	\$846,962	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$7,188,718		\$8,795,978	

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		1.2110	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2110	\$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 Direct Cost	\$31,000,000				Includes improvements to swing space
Insert Row Here					
Sub TOTAL	\$31,000,000		1.2960	\$40,176,000	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$31,000,000			\$40,176,000	
	\$270			\$349 per GSF	

5) GCCM Risk Contingency			
GCCM Risk Contingency	\$620,000		
Other			
Insert Row Here			
Sub TOTAL	\$620,000	1.2960	\$803,520
6) GCCM or Design Build Costs			
GCCM Fee			
Bid General Conditions	\$1,550,000		
GCCM Preconstruction Services			
Design-build fee	\$775,000		
Insert Row Here			
Sub TOTAL	\$2,325,000	1.2960	\$3,013,200
7) Owner Construction Contingency			
Allowance for Change Orders	\$3,100,000		
Other			
Insert Row Here			
Sub TOTAL	\$3,100,000	1.2960	\$4,017,600
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.2960	\$0
9) Sales Tax			
Sub TOTAL	\$3,259,960		\$4,224,908
CONSTRUCTION CONTRACTS TOTAL	\$40,304,960		\$52,235,228

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$2,500,000				
E20 - Furnishings	\$1,250,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$3,750,000		1.2960	\$4,860,000	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2960	\$0	
3) Sales Tax					
Sub TOTAL	\$330,000			\$427,680	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$4,080,000			\$5,287,680	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$350,747				
Other					
Insert Row Here					
ARTWORK TOTAL	\$350,747		NA	\$350,747	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$2,005,291				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$2,005,291		1.2960	\$2,598,858	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Plan Review/Permits	\$467,000				
Telecom Activation	\$400,000				
M&O Assist	\$150,000				
OTHER COSTS TOTAL	\$1,017,000		1.2110	\$1,231,587	

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**380 - Western Washington University
Capital Project Request**

2023-25 Biennium

*

Version: SV 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2022 11:50AM

Project Number: 40000005

Project Title: Heating Conversion Project - Phase 1 CBPS

Description

Starting Fiscal Year: 2024
 Project Class: Preservation
 Agency Priority: 7

Project Summary

This project will replace Western's over 75-year-old gas-fired central steam and distribution system with several independent plants. Each plant will serve a different portion of the campus that use a combination of heat pumps, heat recovery chillers, and air-cooled chillers to provide heating and chilled water. The project will also use geo -exchange and energy transfer stations. Overall, the project will improve operations and reduce greenhouse gas emissions.

Project Description

Please see the attached project proposal for answers to the questions outlined above as well as project cost details and applicable links. The project proposal can also be viewed here: <https://cpd.wvu.edu/2023-25-capital-budget-request>.

Funding Request: Western is requesting \$10 million for partial design in the 2023-25 biennium. Funding for the remainder of design and construction will be requested in the following biennia.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	149,000,000				10,000,000
	Total	149,000,000	0	0	0	10,000,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	34,000,000	35,000,000	35,000,000	35,000,000
	Total	34,000,000	35,000,000	35,000,000	35,000,000

Operating Impacts

Total one time start up and ongoing operating costs

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Western Washington University
Project Name	Heating Conversion Project - Phase 1
OFM Project Number	

Contact Information

Name	Brian Ross
Phone Number	360.650.6539
Email	brian.ross@wwu.edu

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Heating and power plant	A/E Fee Percentage	9.54%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DB-Progressive	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.80%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	October-21	Predesign End	July-22
Design Start	July-23	Design End	June-26
Construction Start	July-26	Construction End	June-33
Construction Duration	83 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$113,874,236	Total Project Escalated	\$148,999,806
		Rounded Escalated Total	\$149,000,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Predesign Services	\$428,980		
Design Phase Services	\$5,394,441		
Extra Services	\$4,360,000		
Other Services	\$2,423,589		
Design Services Contingency	\$1,260,701		
Consultant Services Subtotal	\$13,867,710	Consultant Services Subtotal Escalated	\$16,687,991

Construction			
Maximum Allowable Construction Cost (MACC)	\$74,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$97,198,700
DB-Progressive Risk Contingencies	\$1,490,000		\$2,129,359
DB-Progressive Management	\$2,980,000		\$4,258,718
Owner Construction Contingency	\$7,450,000		\$10,646,795
Non-Taxable Items	\$0		\$0
Sales Tax	\$7,604,960	Sales Tax Escalated	\$10,052,554
Construction Subtotal	\$94,024,960	Construction Subtotal Escalated	\$124,286,126

Equipment			
Equipment	\$100,000		
Sales Tax	\$8,800		
Non-Taxable Items	\$0		
Equipment Subtotal	\$108,800	Equipment Subtotal Escalated	\$155,487

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

Agency Project Administration			
Agency Project Administration Subtotal	\$3,476,765		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$3,476,765	Project Administration Subtotal Escalated	\$4,968,646

Other Costs			
Other Costs Subtotal	\$2,396,000	Other Costs Subtotal Escalated	\$2,901,556

Project Cost Estimate			
Total Project	\$113,874,236	Total Project Escalated	\$148,999,806
		Rounded Escalated Total	\$149,000,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$16,687,991		\$8,113,000	\$2,213,000	\$6,361,991
Construction					
Construction Subtotal	\$124,286,126			\$30,000,000	\$94,286,126
Equipment					
Equipment Subtotal	\$155,487				\$155,487
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$4,968,646		\$1,037,190	\$1,037,190	\$2,894,266
Other Costs					
Other Costs Subtotal	\$2,901,556		\$850,000	\$750,000	\$1,301,556
Project Cost Estimate					
Total Project	\$148,999,806	\$0	\$10,000,190	\$34,000,190	\$104,999,426
	\$149,000,000	\$0	\$10,000,000	\$34,000,000	\$104,999,000
Percentage requested as a new appropriation			7%		

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

Insert Row Here

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

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs

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

Green cells must be filled in by user

Bid/Construction/Closeout	\$2,423,589			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$2,423,589	1.4291	\$3,463,552	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$1,260,701			
Insert Row Here				
Sub TOTAL	\$1,260,701	1.4291	\$1,801,668	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$13,867,710		\$16,687,991	

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					
Energy Transfer Stations	\$13,500,000				
Distribution System	\$15,500,000				
Geo-Exchange Field	\$13,500,000				

Sub TOTAL	\$42,500,000		1.2110	\$51,467,500	

2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2110	\$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					
Nodal Plants	\$32,000,000				
Insert Row Here					
Sub TOTAL	\$32,000,000		1.4291	\$45,731,200	

4) Maximum Allowable Construction Cost					
---	--	--	--	--	--

MACC Sub TOTAL		\$74,500,000		\$97,198,700
		<i>NA</i>		<i>NA per 0</i>
5) GCCM Risk Contingency				
GCCM Risk Contingency		\$1,490,000		
Other				
Insert Row Here				
Sub TOTAL		\$1,490,000	1.4291	\$2,129,359
6) GCCM or Design Build Costs				
GCCM Fee		\$2,980,000		
Bid General Conditions				
GCCM Preconstruction Services				
Other				
Insert Row Here				
Sub TOTAL		\$2,980,000	1.4291	\$4,258,718
7) Owner Construction Contingency				
Allowance for Change Orders		\$7,450,000		
Other				
Insert Row Here				
Sub TOTAL		\$7,450,000	1.4291	\$10,646,795
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL		\$0	1.4291	\$0
9) Sales Tax				
Sub TOTAL		\$7,604,960		\$10,052,554
CONSTRUCTION CONTRACTS TOTAL		\$94,024,960		\$124,286,126

Green cells must be filled in by user

Cost Estimate Details

Equipment

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$50,000				
E20 - Furnishings	\$50,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$100,000		1.4291	\$142,910	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.4291	\$0	
3) Sales Tax					
Sub TOTAL	\$8,800			\$12,577	
EQUIPMENT TOTAL					
	\$108,800			\$155,487	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
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	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$3,476,765				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$3,476,765		1.4291	\$4,968,646	

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	\$451,000				
Historic and Archeological Mitigation					
Document reproduction	\$15,000				
PW Assist	\$500,000				
Advertising	\$15,000				
On-Site Representatives	\$1,415,000				
OTHER COSTS TOTAL	\$2,396,000		1.2110	\$2,901,556	

Green cells must be filled in by user

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Western Washington University
Project Name	Heating Conversion Project - Plants and Distribution System
OFM Project Number	

Contact Information

Name	Brian Ross
Phone Number	360.650.6539
Email	brian.ross@wwu.edu

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Heating and power plant	A/E Fee Percentage	9.54%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DB-Progressive	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.80%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	October-21	Predesign End	July-22
Design Start	July-23	Design End	June-26
Construction Start	July-26	Construction End	June-33
Construction Duration	83 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$113,874,236	Total Project Escalated	\$148,999,806
		Rounded Escalated Total	\$149,000,000

Cost Estimate Summary

Acquisition

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

Consultant Services			
Predesign Services	\$428,980		
Design Phase Services	\$5,394,441		
Extra Services	\$4,360,000		
Other Services	\$2,423,589		
Design Services Contingency	\$1,260,701		
Consultant Services Subtotal	\$13,867,710	Consultant Services Subtotal Escalated	\$16,687,991

Construction			
Maximum Allowable Construction Cost (MACC)	\$74,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$97,198,700
DB-Progressive Risk Contingencies	\$1,490,000		\$2,129,359
DB-Progressive Management	\$2,980,000		\$4,258,718
Owner Construction Contingency	\$7,450,000		\$10,646,795
Non-Taxable Items	\$0		\$0
Sales Tax	\$7,604,960	Sales Tax Escalated	\$10,052,554
Construction Subtotal	\$94,024,960	Construction Subtotal Escalated	\$124,286,126

Equipment			
Equipment	\$100,000		
Sales Tax	\$8,800		
Non-Taxable Items	\$0		
Equipment Subtotal	\$108,800	Equipment Subtotal Escalated	\$155,487

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

Agency Project Administration			
Agency Project Administration Subtotal	\$3,476,765		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$3,476,765	Project Administration Subtotal Escalated	\$4,968,646

Other Costs			
Other Costs Subtotal	\$2,396,000	Other Costs Subtotal Escalated	\$2,901,556

Project Cost Estimate			
Total Project	\$113,874,236	Total Project Escalated	\$148,999,806
		Rounded Escalated Total	\$149,000,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$16,687,991		\$8,113,000	\$2,213,000	\$6,361,991
Construction					
Construction Subtotal	\$124,286,126			\$30,000,000	\$94,286,126
Equipment					
Equipment Subtotal	\$155,487				\$155,487
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$4,968,646		\$1,037,190	\$1,037,190	\$2,894,266
Other Costs					
Other Costs Subtotal	\$2,901,556		\$850,000	\$750,000	\$1,301,556
Project Cost Estimate					
Total Project	\$148,999,806	\$0	\$10,000,190	\$34,000,190	\$104,999,426
	\$149,000,000	\$0	\$10,000,000	\$34,000,000	\$104,999,000
			7%		

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

Partial Design including studies, surveys, and testing

Insert Row Here

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

Feasibility Study

Insert Row Here

What is planned with a future appropriation?

Remainder of design and construction (over 4 subsequent biennia)

Insert Row Here

Cost Estimate Details

Acquisition Costs

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

Green cells must be filled in by user

Bid/Construction/Closeout	\$2,423,589			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$2,423,589	1.4291	\$3,463,552	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$1,260,701			
Insert Row Here				
Sub TOTAL	\$1,260,701	1.4291	\$1,801,668	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$13,867,710		\$16,687,991	

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					
Energy Transfer Stations	\$13,500,000				
Distribution System	\$15,500,000				
Geo-Exchange Field	\$13,500,000				

Sub TOTAL	\$42,500,000		1.2110	\$51,467,500	

2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2110	\$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					
Nodal Plants	\$32,000,000				
Insert Row Here					
Sub TOTAL	\$32,000,000		1.4291	\$45,731,200	

4) Maximum Allowable Construction Cost

MACC Sub TOTAL		\$74,500,000		\$97,198,700
		<i>NA</i>		<i>NA per 0</i>
5) GCCM Risk Contingency				
GCCM Risk Contingency		\$1,490,000		
Other				
Insert Row Here				
Sub TOTAL		\$1,490,000	1.4291	\$2,129,359
6) GCCM or Design Build Costs				
GCCM Fee		\$2,980,000		
Bid General Conditions				
GCCM Preconstruction Services				
Other				
Insert Row Here				
Sub TOTAL		\$2,980,000	1.4291	\$4,258,718
7) Owner Construction Contingency				
Allowance for Change Orders		\$7,450,000		
Other				
Insert Row Here				
Sub TOTAL		\$7,450,000	1.4291	\$10,646,795
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL		\$0	1.4291	\$0
9) Sales Tax				
Sub TOTAL		\$7,604,960		\$10,052,554
CONSTRUCTION CONTRACTS TOTAL		\$94,024,960		\$124,286,126

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Cost Estimate Details

Equipment

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$50,000				
E20 - Furnishings	\$50,000				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$100,000		1.4291	\$142,910	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.4291	\$0	
3) Sales Tax					
Sub TOTAL	\$8,800			\$12,577	
EQUIPMENT TOTAL					
	\$108,800			\$155,487	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
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	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$3,476,765				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	\$0				
PROJECT MANAGEMENT TOTAL	\$3,476,765		1.4291	\$4,968,646	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$451,000				
Historic and Archeological Mitigation					
Document reproduction	\$15,000				
PW Assist	\$500,000				
Advertising	\$15,000				
On-Site Representatives	\$1,415,000				
OTHER COSTS TOTAL	\$2,396,000		1.2110	\$2,901,556	

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**380 - Western Washington University
Capital Project Request**

2023-25 Biennium

*

Version: SV 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2022 12:14PM

Project Number: 40000009

Project Title: Infrastructure Renewal - Phases I-IV

Description

Starting Fiscal Year: 2026
 Project Class: Preservation
 Agency Priority: 8

Project Summary

This is an omnibus program that will implement minor and intermediate projects in order to address infrastructure that is past it's useful life.

Project Description

This is an omnibus program that will implement minor and intermediate projects in order to address infrastructure that is past it's useful life. These projects include improvements to utilities, roadways, mechanical systems, and heating systems within the buildings.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	45,169,000				
	Total	45,169,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State	10,000,000	10,816,000	11,699,000	12,654,000
	Total	10,000,000	10,816,000	11,699,000	12,654,000

Operating Impacts

Total one time start up and ongoing operating costs

380 - Western Washington University
Capital Project Request

2023-25 Biennium

*

Version: SV 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2022 12:18PM

Project Number: 40000010

Project Title: Academic Renewal Project I

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 9

Project Summary

Phase 1 of a 2 phase program. This project will renovate or replace an entire facility that is past its useful life and experiencing preservation and programmatic challenges. The facilities identified will be contingent on completing a new Comprehensive Master Plan. However, we have currently identified Wilson Library, Performing Arts Center, Fine Arts, Arts Annex, and Humanities Building as facilities that may be included in these renewal projects.

Project Description

This project will renovate or replace an entire facility that is past its useful life and experiencing preservation and programmatic challenges. The facilities identified will be contingent on completing a new Comprehensive Master Plan. However, we have currently identified Wilson Library, Performing Arts Center, Fine Arts, Arts Annex, and Humanities Building as facilities that may be included in these renewal projects.

Funding Request: This project will request pre-design funding in the 2025-27 biennium, design funding in the 2027-29 biennium, and construction funding in the 2029-31 biennium.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	60,500,000				
	Total	60,500,000	0	0	0	0
Future Fiscal Periods						
		2025-27	2027-29	2029-31	2031-33	
057-1	State Bldg Constr-State	500,000	5,000,000	55,000,000		
	Total	500,000	5,000,000	55,000,000	0	

Operating Impacts

Total one time start up and ongoing operating costs

**380 - Western Washington University
Capital Project Request**

2023-25 Biennium

*

Version: SV 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2022 12:29PM

Project Number: 40000011

Project Title: Academic Renewal Project II

Description

Starting Fiscal Year: 2024
 Project Class: Preservation
 Agency Priority: 10

Project Summary

Phase 2 of a 2 phase program. This project will renovate or replace an entire facility that is past its useful life and experiencing preservation and programmatic challenges. The facilities identified will be contingent on completing a new Comprehensive Master Plan. However, we have currently identified Wilson Library, Performing Arts Center, Fine Arts, Arts Annex, and Humanities Building as facilities that may be included in these renewal projects.

Project Description

This project will renovate or replace an entire facility that is past its useful life and experiencing preservation and programmatic challenges. The facilities identified will be contingent on completing a new Comprehensive Master Plan. However, we have currently identified Wilson Library, Performing Arts Center, Fine Arts, Arts Annex, and Humanities Building as facilities that may be included in these renewal projects.

Funding Request: This project will request funding for pre-design in the 2027-2029 biennium, design in the 2029-31 biennium, and construction in the 2031-33 biennium.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	60,500,000				
	Total	60,500,000	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State		500,000	5,000,000	55,000,000	
	Total	0	500,000	5,000,000	55,000,000	

Operating Impacts

Total one time start up and ongoing operating costs

**380 - Western Washington University
Capital Project Request**

2023-25 Biennium

*

Version: SV 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2022 1:18PM

Project Number: 30000915

Project Title: Minor Works - Preservation 2021-23

Description

Starting Fiscal Year: 2022
 Project Class: Preservation
 Agency Priority: 11

Project Summary

Project Description

Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

Project Type

Health, Safety and Code Requirements (Minor Works)

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
065-1	WWU Capital Projects-State	4,800,000		2,800,000	2,000,000	
	Total	4,800,000	0	2,800,000	2,000,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 30000920

SubProject Title: Campus-wide Health, Safety, ADA, & Code Improvements

**380 - Western Washington University
Capital Project Request**

2023-25 Biennium

*

Version: SV 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2022 12:33PM

Project Number: 40000012

Project Title: Preventative Facility Maintenance and Building System Repairs

Description

Starting Fiscal Year: 2024
 Project Class: Preservation
 Agency Priority: 16

Project Summary

Funding is provided to conduct routine and preventive maintenance activities required to preclude deferred maintenance and to maximize the life of building systems.

Project Description

Funding is provided to conduct routine and preventive maintenance activities required to preclude deferred maintenance and to maximize the life of building systems.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
065-1	WWU Capital Projects-State	18,070,000				3,614,000
	Total	18,070,000	0	0	0	3,614,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
065-1	WWU Capital Projects-State	3,614,000	3,614,000	3,614,000	3,614,000
	Total	3,614,000	3,614,000	3,614,000	3,614,000

Operating Impacts

Total one time start up and ongoing operating costs

Programmatic Projects

Introduction

Because of the state's emphasis on increasing access, Western is particularly concerned about support for programmatic improvement projects included in this request. Many of these projects have appeared in past planning and request statements because they represent long-standing University needs. Programmatic projects will improve and modernize our existing spaces or provide new space that will improve and modernize programs.

Required by the Growth Management Act to work cooperatively with local government to develop comprehensive institutional master plans (IMPs), Western and the City of Bellingham have focused on three major goals:

- to ensure orderly, phased development on campus
- to ensure that infrastructure systems within and linking to the University are adequate to service increased development
- to minimize impacts of development on surrounding neighborhoods

These plans and discussions are reflected in programmatic project requests, which have been screened and prioritized by key administrative entities in consultation with numerous University coordinating groups. Western's highest priority projects were forwarded to the Board of Trustees for review and approval as components of the current capital plan. The 2023-2025 programmatic project requests therefore represent Western's highest priorities in this capital category.

380 - Western Washington University
 Capital Project Request

2023-25 Biennium

*

Version: SV 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2022 1:08PM

Project Number: 30000919

Project Title: Student Development and Success Center

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 1

Project Summary

The Student Development and Success Center will create an approximately 41,000 gross square foot facility that will provide: offices for enrollment management, counseling, and student success initiatives; collaboration areas that will be used as a welcome center, shared support, and community amenities; and circulation areas that will be open and inviting spaces for students to gather.

Project Description

Please see the attached project proposal for detailed responses to the questions above as well as other pertinent information, project cost details, and applicable links. The project proposal can also be viewed here : <https://cpd.wvu.edu/2023-25-capital-budget-request>.

Funding Request: Western received \$250,000 in State funds in 2021-23 for pre-design. Western is requesting \$49.5 million for the design and construction in the 2023-25 biennium. This project will also be supplemented with non -State funds in the amount of \$10.075 million (\$75,000 went towards pre-design).

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

none

New Facility: Yes

How does this fit in master plan

The predesign will identify the appropriate location for this facility to best serve campus needs and fit within the master plan's land use districts. This project also addresses the University's strategic goals of advancing inclusive success, improving graduation and retention rates, and increasing Washington impact. Additionally, this project will release space in the academic core for academic purposes, which is the primary use in those districts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	49,500,000				49,500,000
065-1	WWU Capital Projects-State	225,000		225,000		
	Total	49,725,000	0	225,000	0	49,500,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					

380 - Western Washington University
Capital Project Request

2023-25 Biennium

*

Version: SV 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2022 1:08PM

Project Number: 30000919

Project Title: Student Development and Success Center

Funding

		Future Fiscal Periods			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Western Washington University
Project Name	Student Development & Success Center
OFM Project Number	30000919

Contact Information

Name	Rick Benner, FAIA
Phone Number	360.650.3550
Email	benner@wwu.edu

Statistics

Gross Square Feet	40,985	MACC per Gross Square Foot	\$715
Usable Square Feet	25,155	Escalated MACC per Gross Square Foot	\$840
Alt Gross Unit of Measure			
Space Efficiency	61.4%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	6.75%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DB-Progressive	Art Requirement Applies	yes
Inflation Rate	4.90%	Higher Ed Institution	yes
Sales Tax Rate %	8.80%	Location Used for Tax Rate	Bellingham
Contingency Rate	5%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	October-21	Predesign End	July-22
Design Start	July-23	Design End	February-25
Construction Start	March-25	Construction End	August-26
Construction Duration	17 Months		

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Project Cost Estimate

Total Project	\$51,113,734	Total Project Escalated	\$59,799,671
		Rounded Escalated Total	\$59,800,000

Cost Estimate Summary

Acquisition

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

Consultant Services			
Predesign Services	\$284,873		
Design Phase Services	\$1,433,784		
Extra Services	\$1,151,500		
Other Services	\$644,164		
Design Services Contingency	\$465,957		
Consultant Services Subtotal	\$3,980,278	Consultant Services Subtotal Escalated	\$4,438,245

Construction			
Maximum Allowable Construction Cost (MACC)	\$29,318,484	Maximum Allowable Construction Cost (MACC) Escalated	\$34,438,929
DB-Progressive Risk Contingencies	\$1,465,924		\$1,729,791
DB-Progressive Management	\$6,829,161		\$8,058,410
Owner Construction Contingency	\$1,465,924		\$1,729,791
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,438,995	Sales Tax Escalated	\$4,044,209
Construction Subtotal	\$42,518,489	Construction Subtotal Escalated	\$50,001,130

Equipment			
Equipment	\$2,000,000		
Sales Tax	\$176,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,176,000	Equipment Subtotal Escalated	\$2,567,680

Artwork			
Artwork Subtotal	\$297,511	Artwork Subtotal Escalated	\$297,511

Agency Project Administration			
Agency Project Administration Subtotal	\$1,333,957		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,333,957	Project Administration Subtotal Escalated	\$1,574,070

Other Costs			
Other Costs Subtotal	\$807,500	Other Costs Subtotal Escalated	\$921,035

Project Cost Estimate

Total Project	\$51,113,734	Total Project Escalated	\$59,799,671
		Rounded Escalated Total	\$59,800,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$4,438,245	\$300,000	\$4,138,245		\$0
Construction					
Construction Subtotal	\$50,001,130		\$50,001,130		\$0
Equipment					
Equipment Subtotal	\$2,567,680		\$2,567,680		\$0
Artwork					
Artwork Subtotal	\$297,511		\$297,511		\$0
Agency Project Administration					
Project Administration Subtotal	\$1,574,070		\$1,574,070		\$0
Other Costs					
Other Costs Subtotal	\$921,035		\$921,035		\$0
Project Cost Estimate					
Total Project	\$59,799,671	\$300,000	\$59,499,671	\$0	\$0
	\$59,800,000	\$300,000	\$59,500,000	\$0	\$0
Percentage requested as a new appropriation			99%		

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

Insert Row Here

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

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
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	\$284,873			
Other				
Insert Row Here				
Sub TOTAL	\$284,873	1.0531	\$300,000	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,433,784			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,433,784	1.0940	\$1,568,560	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$50,000			
Geotechnical Investigation	\$75,000			
Commissioning	\$35,000			
Site Survey	\$50,000			
Testing	\$120,000			
LEED Services	\$100,000			
Voice/Data Consultant	\$45,000			
Value Engineering	\$0			
Constructability Review	\$0			
Environmental Mitigation (EIS)	\$15,000			
Landscape Consultant	\$85,000			
LCCA	\$40,000			
Travel & per diem	\$75,000			
Renderings & models	\$40,000			
AV Consultant	\$50,000			
Interior Design	\$50,000			
Elevator consultant	\$35,000			
Security consultant	\$20,000			
Envelope consultant	\$65,000			
Cost consultant	\$60,000			
Energy modeling	\$60,000			
DEIA consultant	\$20,000			
Markup on specialty consultants	\$61,500			
Sub TOTAL	\$1,151,500	1.0940	\$1,259,741	Escalated to Mid-Design
4) Other Services				

Bid/Construction/Closeout	\$644,164			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$644,164	1.1800	\$760,114	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$175,716			
WSST	\$290,241			
Insert Row Here				
Sub TOTAL	\$465,957	1.1800	\$549,830	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$3,980,278		\$4,438,245	

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	\$437,437			
G20 - Site Improvements	\$736,630			
G30 - Site Mechanical Utilities	\$558,000			
G40 - Site Electrical Utilities	\$485,750			
G60 - Other Site Construction	\$0			
Other	\$264,000			
Insert Row Here				
Sub TOTAL	\$2,481,817	1.1406	\$2,830,761	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation	\$1,500,000			
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$1,500,000	1.1406	\$1,710,900	
3) Facility Construction				
A10 - Foundations	\$1,020,230			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$3,998,415			
B20 - Exterior Closure	\$2,364,036			
B30 - Roofing	\$1,289,904			
C10 - Interior Construction	\$1,599,585			
C20 - Stairs	\$570,000			
C30 - Interior Finishes	\$1,424,113			
D10 - Conveying	\$428,000			
D20 - Plumbing Systems	\$678,363			
D30 - HVAC Systems	\$4,029,021			
D40 - Fire Protection Systems	\$341,787			
D50 - Electrical Systems	\$3,813,715			
F10 - Special Construction	\$0			
F20 - Selective Demolition	\$100,000			
General Conditions				
Other Direct Cost	\$3,679,498			
Insert Row Here				
Sub TOTAL	\$25,336,667	1.1800	\$29,897,268	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$29,318,484		\$34,438,929	
	\$715		\$840 per GSF	

5) GCCM Risk Contingency			
GCCM Risk Contingency	\$1,465,924		
Other			
Insert Row Here			
Sub TOTAL	\$1,465,924	1.1800	\$1,729,791
6) GCCM or Design Build Costs			
GCCM Fee			
Bid General Conditions	\$2,320,829		
GCCM Preconstruction Services			
Other	\$4,508,332		
Insert Row Here			
Sub TOTAL	\$6,829,161	1.1800	\$8,058,410
7) Owner Construction Contingency			
Allowance for Change Orders	\$1,465,924		
Other			
Insert Row Here			
Sub TOTAL	\$1,465,924	1.1800	\$1,729,791
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1800	\$0
9) Sales Tax			
Sub TOTAL	\$3,438,995		\$4,044,209
CONSTRUCTION CONTRACTS TOTAL	\$42,518,489		\$50,001,130

Green cells must be filled in by user

Cost Estimate Details

Equipment

Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Equipment				
E10 - Equipment	\$500,000			
E20 - Furnishings	\$1,500,000			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$2,000,000	1.1800	\$2,360,000	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1800	\$0	
3) Sales Tax				
Sub TOTAL	\$176,000		\$207,680	
EQUIPMENT TOTAL	\$2,176,000		\$2,567,680	

Green cells must be filled in by user

Cost Estimate Details

Artwork

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$297,511				
Other					0.5% of total project cost for new and renewal construction
Insert Row Here					
ARTWORK TOTAL	\$297,511		NA	\$297,511	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,333,957				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,333,957		1.1800	\$1,574,070	

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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					
Document reproduction	\$5,000				
Advertising	\$2,500				
On-Site Representatives	\$800,000				
OTHER COSTS TOTAL	\$807,500		1.1406	\$921,035	

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380 - Western Washington University
Capital Project Request

2023-25 Biennium

*

Version: SV 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2022 4:42PM

Project Number: 30000604

Project Title: Access Control Security Upgrades

Description

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

Project Summary

The project would replace the existing damaged and undersized fiber optic communications system between and within buildings and install electronic controls on exterior doors and designated high security internal doors of all major academic buildings. The project will also install new hardware on classroom doors to enable locking from the inside in the case of an active shooter emergency.

Project Description

Please see the attached project proposal, which has been updated for 2023-25, for detailed responses to the questions above as well as other pertinent information, project cost details, and applicable links. The project proposal can also be viewed here: <https://cpd.wvu.edu/2023-25-capital-budget-request>.

Funding Request: This is a continuing project that Western received \$2.015 million in 2021-23 for partial design and construction. Western is requesting \$15 million for the remainder of design and construction in the 2023-25 biennium to complete this project.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Infrastructure (Major Projects)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	14,550,000		500,000	1,000,000	13,050,000
065-1	WWU Capital Projects-State	3,924,000	1,459,000		515,000	1,950,000
	Total	18,474,000	1,459,000	500,000	1,515,000	15,000,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Western Washington University
Project Name	Critical Safety, Access Control, and Fiber Optic Network Upgrades
OFM Project Number	30000604

Contact Information

Name	Brian Ross
Phone Number	360.650.6539
Email	brian.ross@wwu.edu

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	10.98%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.80%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	October-21	Design End	October-23
Construction Start	January-23	Construction End	June-25
Construction Duration	29 Months		

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Project Cost Estimate

Total Project	\$15,761,983	Total Project Escalated	\$17,015,052
		Rounded Escalated Total	\$17,015,000

Cost Estimate Summary

Acquisition

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$802,463		
Extra Services	\$171,000		
Other Services	\$360,527		
Design Services Contingency	\$133,399		
Consultant Services Subtotal	\$1,467,390	Consultant Services Subtotal Escalated	\$1,521,353

Construction			
Maximum Allowable Construction Cost (MACC)	\$9,628,999	Maximum Allowable Construction Cost (MACC) Escalated	\$10,451,316
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$962,900		\$1,045,132
Non-Taxable Items	\$0		\$0
Sales Tax	\$932,087	Sales Tax Escalated	\$1,011,687
Construction Subtotal	\$11,523,986	Construction Subtotal Escalated	\$12,508,135

Equipment			
Equipment	\$1,652,000		
Sales Tax	\$145,376		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,797,376	Equipment Subtotal Escalated	\$1,950,873

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

Agency Project Administration			
Agency Project Administration Subtotal	\$618,232		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$618,232	Project Administration Subtotal Escalated	\$671,029

Other Costs			
Other Costs Subtotal	\$355,000	Other Costs Subtotal Escalated	\$363,662

Project Cost Estimate			
Total Project	\$15,761,983	Total Project Escalated	\$17,015,052
		Rounded Escalated Total	\$17,015,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,521,353	\$393,528	\$1,127,825		\$0
Construction					
Construction Subtotal	\$12,508,135	\$1,490,872	\$11,017,264		\$0
Equipment					
Equipment Subtotal	\$1,950,873		\$1,950,873		\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$671,029	\$80,600	\$590,429		\$0
Other Costs					
Other Costs Subtotal	\$363,662	\$50,000	\$313,662		\$0
Project Cost Estimate					
Total Project	\$17,015,052	\$2,015,000	\$15,000,053	\$0	-\$1
	\$17,015,000	\$2,015,000	\$15,000,000	\$0	\$0
			88%		

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

See scope of work in MACC worksheet

Insert Row Here

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

See scope of work in MACC worksheet (highlighted in blue)

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
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	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$802,463			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$802,463	1.0121	\$812,174	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				
Electrical Engineering	\$78,000			
Travel & Per Diem	\$40,000			
Advertising	\$3,000			
Site Surveying and Testing	\$50,000			
Insert Row Here				
Sub TOTAL	\$171,000	1.0121	\$173,070	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$360,527			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$360,527	1.0854	\$391,317	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$133,399			
Other				

Insert Row Here				
Sub TOTAL	\$133,399	1.0854	\$144,792	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,467,390		\$1,521,353	

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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	1.0244	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0244	\$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				
MACC per "MACC Breakdown" in Appendix of proposal	\$9,628,999			
Insert Row Here				
Sub TOTAL	\$9,628,999	1.0854	\$10,451,316	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$9,628,999		\$10,451,316	
	<i>NA</i>		<i>NA per 0</i>	

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7) Owner Construction Contingency

Allowance for Change Orders	\$962,900		
Other			
Insert Row Here			
Sub TOTAL	\$962,900	1.0854	\$1,045,132

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0854	\$0

9) Sales Tax

Sub TOTAL	\$932,087		\$1,011,687
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CONSTRUCTION CONTRACTS TOTAL	\$11,523,986		\$12,508,135
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Cost Estimate Details

Equipment

Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Equipment				
E10 - Equipment	\$1,652,000			
E20 - Furnishings				
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$1,652,000	1.0854	\$1,793,081	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0854	\$0	
3) Sales Tax				
Sub TOTAL	\$145,376		\$157,792	
EQUIPMENT TOTAL	\$1,797,376		\$1,950,873	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
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	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$618,232				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	\$0				
PROJECT MANAGEMENT TOTAL	\$618,232		1.0854	\$671,029	

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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					
Plan Review	\$55,000				
In-Plant Services	\$300,000				
OTHER COSTS TOTAL	\$355,000		1.0244	\$363,662	

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**380 - Western Washington University
Capital Project Request**

2023-25 Biennium

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Version: SV 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2022 1:20PM

Project Number: 40000008

Project Title: Classroom, Lab, and Collaborative Space Upgrades

Description

Starting Fiscal Year: 2024
 Project Class: Program
 Agency Priority: 5

Project Summary

The 2023-25 Classroom, Lab, and Collaborative Space Upgrades would renovate and repurpose approximately seven individual classrooms, forty-one labs (including studio spaces and instructional and research labs), and six collaborative spaces throughout campus, for a total of approximately 39,200 gross square feet.

Project Description

Please see the attached project proposal for detailed responses to the questions above as well as other pertinent information and project cost details. The project proposal can also be viewed here: <https://cpd.wvu.edu/2023-25-capital-budget-request>.

Funding Request: This is a continuing program. Western received \$13.5 million in the three previous biennia. Western is requesting \$10 million for design and construction of several classrooms, labs, and collaboration areas throughout campus in the 2023-25 biennium.

Location

City: Bellingham County: Whatcom Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,500,000				8,500,000
065-1	WWU Capital Projects-State	1,500,000				1,500,000
	Total	10,000,000	0	0	0	10,000,000

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
065-1	WWU Capital Projects-State				
	Total	0	0	0	0

Operating Impacts

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Western Washington University	
Project Name	2023-2025 Classroom, Lab, and Collaborative Space Upgrades	
OFM Project Number		

Contact Information

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

Statistics

Gross Square Feet	39,204	MACC per Gross Square Foot	\$124
Usable Square Feet	39,204	Escalated MACC per Gross Square Foot	\$139
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	College classroom facilit	A/E Fee Percentage	11.72%
Remodel	Yes	Projected Life of Asset (Years)	various

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	Yes
Sales Tax Rate %	8.80%	Location Used for Tax Rate	Bellingham
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-23	Design End	May-24
Construction Start	June-24	Construction End	June-25
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$8,918,704	Total Project Escalated	\$9,999,657
		Rounded Escalated Total	\$10,000,000

Cost Estimate Summary

Acquisition

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$431,431		
Extra Services	\$415,000		
Other Services	\$233,831		
Design Services Contingency	\$108,026		
Consultant Services Subtotal	\$1,188,288	Consultant Services Subtotal Escalated	\$1,296,611

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,850,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,466,920
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$485,000		\$546,692
Non-Taxable Items	\$0		\$0
Sales Tax	\$469,480	Sales Tax Escalated	\$529,198
Construction Subtotal	\$5,804,480	Construction Subtotal Escalated	\$6,542,810

Equipment			
Equipment	\$1,223,098		
Sales Tax	\$107,633		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,330,730	Equipment Subtotal Escalated	\$1,500,000

Artwork			
Artwork Subtotal	\$49,750	Artwork Subtotal Escalated	\$49,750

Agency Project Administration			
Agency Project Administration Subtotal	\$382,456		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$382,456	Project Administration Subtotal Escalated	\$431,105

Other Costs			
Other Costs Subtotal	\$163,000	Other Costs Subtotal Escalated	\$179,382

Project Cost Estimate

Total Project	\$8,918,704	Total Project Escalated	\$9,999,657
		Rounded Escalated Total	\$10,000,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,296,611		\$1,296,611		\$0
Construction					
Construction Subtotal	\$6,542,810		\$6,542,810		\$0
Equipment					
Equipment Subtotal	\$1,500,000		\$1,500,000		\$0
Artwork					
Artwork Subtotal	\$49,750		\$49,750		\$0
Agency Project Administration					
Project Administration Subtotal	\$431,105		\$431,105		\$0
Other Costs					
Other Costs Subtotal	\$179,382		\$179,382		\$0

Project Cost Estimate					
Total Project	\$9,999,657	\$0	\$9,999,658	\$0	\$0
	\$10,000,000	\$0	\$10,000,000	\$0	\$0
Percentage requested as a new appropriation			100%		

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

Design, Construction, and Procurement of Equipment

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

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
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	1.0574	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$431,431			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$431,431	1.0766	\$464,479	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	\$20,000			
Site Survey				
Testing	\$20,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Accoustical	\$20,000			
Travel & per diem	\$10,000			
Document Reproduction	\$2,500			
Advertising	\$12,500			Multiple PWs @ \$2.5k (2022 costs) of advertising each
AV Consultant	\$140,000			
Interior Design	\$90,000			
Hazmat Assessment	\$50,000			
Lab Consultant	\$50,000			
Sub TOTAL	\$415,000	1.0766	\$446,789	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$193,831			31% of A/E Basic Services
HVAC Balancing	\$40,000			
Staffing				
Other				
Insert Row Here				

Sub TOTAL	\$233,831	1.1272	\$263,575	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$108,026			
Other				
Insert Row Here				
Sub TOTAL	\$108,026	1.1272	\$121,768	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$1,188,288		\$1,296,611	

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	1.1005	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1005	\$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 Direct Cost	\$4,850,000			
Insert Row Here				
Sub TOTAL	\$4,850,000	1.1272	\$5,466,920	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$4,850,000		\$5,466,920	
	\$124		\$139 per GSF	

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7) Owner Construction Contingency

Allowance for Change Orders	\$485,000		
Other			
Insert Row Here			
Sub TOTAL	\$485,000	1.1272	\$546,692

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1272	\$0

9) Sales Tax

Sub TOTAL	\$469,480		\$529,198
CONSTRUCTION CONTRACTS TOTAL	\$5,804,480		\$6,542,810

Green cells must be filled in by user

Cost Estimate Details

Equipment

Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Equipment				
E10 - Equipment	\$392,367			
E20 - Furnishings	\$830,731			
F10 - Special Construction				
Other				
Insert Row Here				
Sub TOTAL	\$1,223,098	1.1272	\$1,378,676	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1272	\$0	
3) Sales Tax				
Sub TOTAL	\$107,633		\$121,324	
EQUIPMENT TOTAL	\$1,330,730		\$1,500,000	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$49,750				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$49,750		NA	\$49,750	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$382,456				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$382,456		1.1272	\$431,105	

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	\$78,000				
M&O Assist	\$85,000				
Insert Row Here					
OTHER COSTS TOTAL	\$163,000		1.1005	\$179,382	

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380 - Western Washington University
 Capital Project Request

2023-25 Biennium

*

Version: SV 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2022 1:30PM

Project Number: 40000007

Project Title: Minor Works - Program 2023-25

Description

Starting Fiscal Year: 2024
 Project Class: Program
 Agency Priority: 6

Project Summary

The 2023-25 omnibus Minor Works - Program request reflects Western's continued commitment toward modernizing academic space, improving space utilization, and enhancing students' academic experience. The projects requested are essential to the economic and efficient use of campus facilities and the renewal of unsuitable or inoperable space/systems.

Project Description

The 2023-25 omnibus program projects reflect the changing needs and repurposing of space for Western 's highest priority programs and student services that have been identified by the University as critical needs. Attached is a list of proposed projects that will be implemented should funding be received. This list has been screened and prioritized by key University administrative bodies in consultation with a variety of university coordinated groups.

Funding Request: Western is requesting \$10 million for design and construction of all projects identified in the attached list in the 2023-25 biennium.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State	7,000,000				7,000,000
065	WWU Capital Projects-Unknown					
065-1	WWU Capital Projects-State	3,000,000				3,000,000
	Total	10,000,000	0	0	0	10,000,000

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057 State Bldg Constr-Unknown				
057-1 State Bldg Constr-State				
065 WWU Capital Projects-Unknown				
065-1 WWU Capital Projects-State				

MW PROGRAM 2023-25 - Project List

Recommended Funding	Cumulative Recommendation	Division	Dept	Bldg.	Title & Description
\$ 43,000	\$ 43,000	AA	PSY	AI	Expand capacity of BNS Vivarium by enclosing part of AI 571, with shift of contents from 563 to 571.
\$ 150,000	\$ 193,000	BFA	BFA	SL	Gender Neutral Restroom for SMATE science hall
\$ 100,000	\$ 293,000	ESS	ESS	OM	Student Records Preservation - Vault Repair & Modernization (Room 230)
\$ 125,000	\$ 418,000	ESS	ESS	OM	Career Services Remodel for Career Counseling & Competitive Employment Interviewing (Rooms 280 and 290)
\$ 90,000	\$ 508,000	AA	DSGN	FI	Faculty offices for the Design Department
\$ 35,000	\$ 543,000	AA	BIOL	BI	Split BI 414 to create 2 faculty offices
\$ 275,000	\$ 818,000	AA	BIOL	BI	Convert BI 350 to Faculty Office, conversion may require some work to BI 466 to accommodate current BI 350 functions
\$ 51,000	\$ 869,000	AA	FAIR	FA	Faculty Office Construction - convert seminar room into two offices
\$ 443,600	\$ 1,312,600	BFA	BFA	CS	Remodel Former Lockshop into a more functional Emergency Operations Center
\$ 200,000	\$ 1,512,600	BFA	BFA	PH	Convert Level 1 restrooms in Parks Hall to gender neutral
\$ 120,000	\$ 1,632,600	BFA	BFA	MH	Gender Neutral Restroom for Miller Hall
\$ 30,000	\$ 1,662,600	BFA	BFA	ET	Convert Level 2 restrooms in Ross Engineering to gender neutral
\$ 375,000	\$ 2,037,600	BFA	CPD	GRDS	3 Pedestrian crosswalk upgrades: Bill MacDonald-S. College Way-23rd St, Garden St at VU crossing, Ridgeway area by Watertower. Priority Health and Safety.
\$ 30,000	\$ 2,067,600	AA	OIE	OM	Office of Institutional Research - increase efficiency of current office suite by converting large offices into more, smaller enclosed workplaces
\$ 30,000	\$ 2,097,600	AA	CHEM	MB	Faculty offices for Chemistry
\$ 100,000	\$ 2,197,600	BFA	EHS	ES	Enclose ES 007 for supplies and equipment for hazardous material processing
\$ 75,000	\$ 2,272,600	AA	LING	BH	Department of Linguistics Workspace refresh
\$ 200,000	\$ 2,472,600	AA	HHD	CV	HVAC cooling upgrades for Health & Human Development research spaces
\$ 250,000	\$ 2,722,600	AA	FAIR	FA	Fairhaven administrative suite
\$ 25,000	\$ 2,747,600	AA	SOC	AH	Modernize and incorporate student collaborative space into Sociology Department Office
\$ 250,000	\$ 2,997,600	AA	GRAD	OM	OM 530 Workspace renovation
\$ 375,000	\$ 3,372,600	AA	CFPA	PA	Replace sound system in PAC Mainstage
\$ 90,000	\$ 3,462,600	BFA	FM	GRDS	Increase electric vehicle charging capacity for University fleet
\$ 90,000	\$ 3,552,600	BFA	FM	GRDS	Increase electric vehicle charging capacity for students, staff, faculty and the public
\$ 442,400	\$ 3,995,000	AA	GEOL	ES	Geology Department Offices for New Faculty/Staff
\$ 1,000,000	\$ 4,995,000	AA	CFPA	AA	Elevator and ADA Access for Arts Annex
\$ 50,000	\$ 5,045,000	AA	WCE	MH	Woodring College of Education CEED Welcome and Engagement Suite
\$ 150,000	\$ 5,195,000	AA	ART	FI	Student art exhibition and display cases
\$ 600,000	\$ 5,795,000	AA	BIOL	BI	Biology Department Graduate Student & TA Offices
\$ 250,000	\$ 6,045,000	ESS	ESS	GRDS	Healing Garden commemorating Okanagan Charter
\$ 175,000	\$ 6,220,000	BFA	BFA	MB	Campus navigation kiosks, exterior building signage, and interior building directories
\$ 200,000	\$ 6,420,000	BFA	CPD	GRDS	Bicycle parking and lanes
\$ 50,000	\$ 6,470,000	AA	ITS		Convert ITS workspace for hybrid work and collaboration
\$ 500,000	\$ 6,970,000	BFA	CPD	GRDS	South Campus Landscaping Improvements
\$ 120,000	\$ 7,090,000	AA	CBE	PH	Workspace for new MS in Digital Marketing
\$ 920,000	\$ 8,010,000	AA	CENV	AH	Workspace and Studio Space for new Master of Urban and Environmental Planning
\$ 45,000	\$ 8,055,000	AA	CHSS		Workspace for new Masters in Recreational Management and Leadership
\$ 60,000	\$ 8,115,000	AA	AMSEC		Workspace for new Masters in Materials Science
\$ 840,000	\$ 8,955,000	AA	CS		Workspace for new Masters in Computer Science
\$ 45,000	\$ 9,000,000	AA	MATH	BH	Workspace for Supporting First-Year Math Access and Success
\$ 250,000	\$ 9,250,000	AA	AA		Workspace for new Institute for Critical Disability Studies
\$ 300,000	\$ 9,550,000	AA	IES		Workspace for new Masters in Energy & Climate Solutions
\$ 150,000	\$ 9,700,000	AA	AA		Workspace for Expansion of Academic Programs for First-Generation Students
\$ 150,000	\$ 9,850,000	AA	AA		Workspace for Expansion of Academic Support for Student Success in English 101 and Writing
\$ 150,000	\$ 10,000,000	ESS	ESS		Workspace for Multicultural Student Success and Graduate Assistantship

380 - Western Washington University
 Capital Project Request

2023-25 Biennium

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Version: SV 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2022 1:37PM

Project Number: 30000918

Project Title: Minor Works - Program 2021-2023

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 12

Project Summary

Project Description

Funding is provided for minor capital programmatic work to modernize and renew existing space to improve functionality and program delivery.

Project Type

Program (Minor Works)

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	557,000		257,000	300,000	
065-1	WWU Capital Projects-State	1,000,000		650,000	350,000	
	Total	1,557,000	0	907,000	650,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 30000926

SubProject Title: Campus-wide Interior Renewal

**380 - Western Washington University
Capital Project Request**

2023-25 Biennium

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Version: SV 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2022 1:40PM

Project Number: 30000912

Project Title: Coast Salish Longhouse

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 13

Project Summary

Project Description

Funding is provided to design and construct a traditional Coast Salish -style longhouse (7,000 GSF) to provide educational, community and cultural supports for Native American students. Any amount of the total project costs in excess of \$4,500,000 must be paid for from private funds.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Intermediate

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,000,000		1,000,000	2,000,000	
065-1	WWU Capital Projects-State	1,500,000			1,500,000	
148-6	HE - Dedicated Locl-Non-Appropriated					
	Total	4,500,000	0	1,000,000	3,500,000	0
			Future Fiscal Periods			
			<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State					
148-6	HE - Dedicated Locl-Non-Appropriated					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

**380 - Western Washington University
Capital Project Request**

2023-25 Biennium

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Version: SV 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2022 1:42PM

Project Number: 30000872

Project Title: Electrical Engineering/Computer Science Building

Description

Starting Fiscal Year: 2020
 Project Class: Program
 Agency Priority: 14

Project Summary

Project Description

Funding is provided for remaining design and construction of a new Electrical Engineering/Computer Science Building (60,000 GSF) and the partial renovation of the Communications Facility (20,000 GSF). The facilities will allow for enrollment growth in the departments of Computer Science and Electrical Engineering. The building will consist primarily of teaching laboratories, research laboratories and classrooms, and provide administrative and scholarly activity space. Western Washington University has committed to raising \$15 million in private/local funding. A reappropriation of funding from the 2019-21 biennium is also provided.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

New Facilities/Additions (Major Projects)

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	52,999,988	1,937,348	21,062,640	30,000,000	
065-1	WWU Capital Projects-State	1,500,000			1,500,000	
148-6	HE - Dedicated Locl-Non-Appropria					
	Total	54,499,988	1,937,348	21,062,640	31,500,000	0
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State					
148-6	HE - Dedicated Locl-Non-Appropria					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

**380 - Western Washington University
Capital Project Request**

2023-25 Biennium

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Version: SV 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/8/2022 1:48PM

Project Number: 30000911

Project Title: 2021-23 Classroom & Lab Upgrades

Description

Starting Fiscal Year: 2022
 Project Class: Program
 Agency Priority: 15

Project Summary

Project Description

Funding is provided to renovate, repurpose, or renovate and repurpose classrooms and labs throughout the campus, extending the useful life of these spaces.

Location

City: Bellingham

County: Whatcom

Legislative District: 040

Project Type

Intermediate

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,850,000		2,350,000	1,500,000	
065-1	WWU Capital Projects-State					
	Total	3,850,000	0	2,350,000	1,500,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
065-1	WWU Capital Projects-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact